

BUDGET 2000

20

**Operation and
Maintenance
Estimates**

OPERATION AND MAINTENANCE

ESTIMATES

2000 - 01

**Prepared by:
Department of Finance
Under the Direction of
Management Board**

**1st Session of the 29th Legislature
Yukon Legislative Assembly
February, 2000
Whitehorse, Yukon**

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VOTE INFORMATION

This document includes material which is voted as part of the First Appropriation Act 2000-01 and material which does not form part of the First Appropriation Act and is presented as information only.

The sections which form part of the First Appropriation Act 2000-01 are as follows:

Vote	Department / Corporation	Departmental/ Corporate	2000-01	2000-01
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02	Executive Council Office	2-2	2-4	--
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03	Education	5-2	5-4	5-23
12	Finance	6-2	6-4	--
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08	Justice	9-2	9-4	9-34
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19	Yukon Liquor Corporation	16-2	16-2	--
20	Loan Capital and Loan Amortization	--	17-2	--
23	Office of the Ombudsman	18-2	18-4	--
24	Elections Office	19-2	19-4	--

**IMPORTANT NOTE CONCERNING THE FOLLOWING
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FINANCIAL SUMMARY
(\$000'S)

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
INCOME:				
Territorial Revenue	74,770	73,118	2%	74,969
Canada Health and Social Transfer	18,005	17,001	6%	20,442
Established Programs Financing	0	0	0%	502
Transfer from Canada	299,271	304,521	-2%	349,678
Recoveries	89,070	78,548	13%	56,564
TOTAL INCOME	481,116	473,188	2%	502,155
LESS EXPENDITURES:				
Operation and Maintenance	392,801	391,422	0%	373,447
Capital	109,580	120,560	-9%	100,293
Loan Interest	386	397	-3%	429
TOTAL EXPENDITURES	502,767	512,379	-2%	474,169
UNADJUSTED SURPLUS (DEFICIT) FOR THE YEAR	(21,651)	(39,191)		27,986
ADJUSTMENTS:				
Plus: Recoveries of Prior Years' Expenditures	0	0		169
Plus: Items transferred to Balance Sheet	0	0		1,749
Less: Contingency	5,900	0		0
SURPLUS (DEFICIT) FOR THE YEAR *	(27,551)	(39,191)		29,904

* The estimated unconsolidated accumulated surplus of the Government for March 31, 2001 is as follows
(in \$ thousands):

Accumulated Surplus, March 31, 1999 (excludes Special Operating Agency income)	80,409
Plus: Forecast Annual Deficit for 1999-00	(39,191)
Forecast Accumulated Surplus, March 31, 2000	41,218
Plus: Estimated Annual Deficit for 2000-01	(27,551)
Estimated Accumulated Surplus, March 31, 2001	13,667

In the 1999-00 Estimates, the estimated accumulated surplus at March 31, 2000 was \$27.944 million.

FINANCIAL SUMMARY (Cont'd)
(\$000'S)

2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
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NET BUDGETARY EXPENDITURES:

OPERATION AND MAINTENANCE:

Gross Budgetary Expenditures	392,801	391,422	0%	373,447
Less: Recoveries	36,676	37,189	-1%	34,080

NET O & M EXPENDITURES	356,125	354,233	1%	339,367
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CAPITAL:

Gross Budgetary Expenditures	109,580	120,560	-9%	100,293
Less: Recoveries	51,604	40,585	27%	21,582

NET CAPITAL EXPENDITURES	57,976	79,975	-28%	78,711
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LOAN INTEREST:

Gross Budgetary Expenditures	386	397	-3%	429
Less: Recoveries	790	774	2%	902

NET LOAN INTEREST	(404)	(377)	7%	(473)
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TOTAL BUDGETARY EXPENDITURES:

Gross Budgetary Expenditures	502,767	512,379	-2%	474,169
Less: Recoveries	89,070	78,548	13%	56,564

NET BUDGETARY EXPENDITURES	413,697	433,831	-5%	417,605
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NET NON-BUDGETARY EXPENDITURES:

LOAN PRINCIPAL:

Gross Expenditures	88	123	-28%	331
Less: Recoveries	1,680	1,055	59%	1,572

NET LOAN PRINCIPAL	(1,592)	(932)	71%	(1,241)
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LOAN CAPITAL:

Gross Expenditures	5,000	5,000	0%	890
Less: Recoveries	5,000	5,000	0%	890

NET LOAN CAPITAL	0	0	0%	0
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FINANCIAL SUMMARY
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Less: Recoveries	1,680	1,055	59%	1,572
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LOAN CAPITAL:				
Gross Expenditures	5,000	5,000	0%	890
Less: Recoveries	5,000	5,000	0%	890
NET LOAN CAPITAL	0	0	0%	0



**OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
(\$000'S)**

VOTE	DEPARTMENT / CORPORATION	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
01	Yukon Legislative Assembly	3,087	3,152	-2%	2,935
02	Executive Council Office	14,876	15,332	-3%	12,180
09	Community and Transportation Services	64,105	64,434	-1%	62,924
07	Economic Development	6,231	6,077	3%	6,491
03	Education	84,281	83,726	1%	81,154
12	Finance	3,879	4,290	-10%	4,067
16	Government Services	21,408	20,901	2%	19,974
15	Health and Social Services	115,184	113,752	1%	108,809
08	Justice	31,672	32,206	-2%	31,049
10	Public Service Commission	9,910	10,060	-1%	9,118
14	Renewable Resources	14,331	14,365	0%	14,080
13	Tourism	9,962	9,717	3%	8,760
11	Women's Directorate	477	427	12%	411
22	Yukon Development Corporation	one dollar	one dollar	0%	0
18	Yukon Housing Corporation	12,544	12,514	0%	11,122
19	Yukon Liquor Corporation	one dollar	one dollar	0%	0
23	Office of the Ombudsman	247	247	0%	218
24	Elections Office	607	222	173%	155
Total Expenditures		392,801	391,422	0%	373,447

Note: Restated 1999-00 Forecast and 1998-99 Actual figures to reflect transfers. Refer to specific departments for details.

**OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
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Total Expenditures		392,801	391,422	0%	373,447

Note: Restated 1999-00 Forecast and 1998-99 Actual figures to reflect transfers. Refer to specific departments for details.

OPERATION AND MAINTENANCE **EXPLANATION OF CHANGES FROM FORECAST TO ESTIMATE** **(\$000'S)**

Explanation of significant changes from 1999-00 Forecast to 2000-01 Estimate:

1999-00 Forecast per Supplementary Estimates #2, 1999-00	391,422
Yukon Legislative Assembly	
- decrease in costs for Hansard Services	(91)
Executive Council Office	
- one-time items in Supplementary Estimates #2, 1999-00 (e.g., Yukon Economic Forums, Yukon Act)	(455)
Community and Transportation Services	
- one-time items in Supplementary Estimates #2, 1999-00 (mostly due to Burwash fire)	(676)
- increase municipal grants by 2%	232
- increase funding for Yukon Recreation Advisory Committee	40
- increase in contribution to Association of Yukon Communities	25
Economic Development	
- oil and gas royalties payments to First Nations increased due to forecast increase in royalty revenues	144
Education	
- Connect Yukon ongoing O&M costs	300
- contribution to Yukon College for International Programs	100
- increase funding to Yukon College Board	20
- funding for Environmental Citizenship and Research program	10
- training allowances for Social Assistance recipients	70
- increase training allowance rates	150
- increase in French Second Language/French First Language Bilateral agreement (100% recoverable)	164
Finance	
- one-time items in Supplementary Estimates #2, 1999-00 (e.g., tax reform planning, banking)	(411)
Government Services	
- one-time items included in Supplementary Estimates #2, 1999-00 (e.g., revotes from 1998-99)	(541)
- Connect Yukon ongoing O&M costs	1,000
Health and Social Services	
- CT scan ongoing O&M	400
- Healthy Families/Early Intervention	150
- Social Assistance rate increase	200
- program enhancements from CHST (e.g., Day Program for special need adults, Therapy Outreach to communities and hearing services)	673
- Health Summit 2000	50
- Food for Learning	30
- Kids' Recreation Fund	60
- Social Justice Forum	50
- increase funding for Handi Bus	30
Justice	
- one-time items in Supplementary Estimates #2, 1999-00 (e.g., outside counsel, Timmers inquest)	(822)
- increased Legal Aid funding for expanded services	125
Public Service Commission	
- employee leave and termination benefits	(150)
Renewable Resources	
- one-time items in Supplementary Estimates #2, 1999-00 (e.g., revotes from 1998-99)	(189)
- Territory-wide recycling initiative	100
- Fur Marketing	40
- Yukon Fish and Game Association	20
- Yukon Agricultural Association	20
Tourism	
- Asia-Pacific Marketing	250
- additional funding for Tourism Marketing	250
- increase to Tourism Industry Association of Yukon	30
- Trade Ambassador program	60
- increase to Dawson City Arts Society	50
- increase to Yukon Historical and Museums Association	25
- anniversaries enhancement funding ending in 1999-00	(300)
Women's Directorate	
- increase in contribution to Victoria Faulkner Women's Centre for women's advocacy	50
Elections Office	
- general election and school council general elections	479
All Departments	
- net of other changes (e.g., changes in other recoverable items)	(383)
Total Expenditures per 2000-01 Estimate	392,801

**CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
(\$000'S)**

VOTE	DEPARTMENT / CORPORATION	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
01	Yukon Legislative Assembly	20	10	100%	5
02	Executive Council Office	388	368	5%	213
09	Community and Transportation Services	46,419	46,164	1%	38,527
07	Economic Development	7,397	11,952	-38%	8,743
03	Education	13,753	16,275	-15%	13,296
12	Finance	35	18	94%	18
16	Government Services	7,181	14,093	-49%	6,441
15	Health and Social Services	10,195	7,042	45%	3,355
08	Justice	1,233	821	50%	625
10	Public Service Commission	18	20	-10%	47
14	Renewable Resources	1,800	2,291	-21%	1,810
13	Tourism	4,509	6,213	-27%	2,699
11	Women's Directorate	0	5	-100%	4
22	Yukon Development Corporation	0	0	0%	16,000
18	Yukon Housing Corporation	16,629	15,283	9%	8,505
23	Office of the Ombudsman	0	5	-100%	5
24	Elections Office	3	0	100%	0
Total Expenditures		109,580	120,560	-9%	100,293

Note: Restated 1998-99 Actual figures to reflect transfers. Refer to specific departments for details.

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10	Public Service Commission	18	20	-10%	47
14	Renewable Resources	1,800	2,291	-21%	1,810
13	Tourism	4,509	6,213	-27%	2,699
11	Women's Directorate	0	5	-100%	4
22	Yukon Development Corporation	0	0	0%	16,000
18	Yukon Housing Corporation	16,629	15,283	9%	8,505
23	Office of the Ombudsman	0	5	-100%	5
24	Elections Office	3	0	100%	0
Total Expenditures		109,580	120,560	-9%	100,293

Note: Restated 1998-99 Actual figures to reflect transfers. Refer to specific departments for details.

**CAPITAL
EXPLANATION OF CHANGES FROM FORECAST TO ESTIMATE
(\$000'S)**

Explanation of significant changes from 1999-00 Forecast to 2000-01 Estimate:

1999-00 Forecast per Supplementary Estimates #2, 1999-00	120,560
Less Revotes included in Supplementary Estimates #2, 1999-00	(10,107)
Net of other changes	<u>(873)</u>
Total Expenditures per 2000-01 Estimate	<u>109,580</u>

Comparison of 2000-01 Estimate to 1999-00 Estimate:

	<u>Gross</u>	<u>Recoveries</u>	<u>Net</u>
2000-01 Capital Main Estimates	109,580	51,804	57,976
1999-00 Capital Main Estimates	<u>94,314</u>	<u>39,654</u>	<u>54,660</u>
Increase from 1999-00 Main Estimates	<u>15,266</u>	<u>11,950</u>	<u>3,316</u>
% increase from 1999-00 Main Estimates	16%	30%	6%

**OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
(\$000'S)**

VOTE	DEPARTMENT / CORPORATION	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
01	Yukon Legislative Assembly	0	0	0%	0
02	Executive Council Office	6,930	7,742	-10%	5,174
09	Community and Transportation Services	2,831	3,062	-8%	2,677
07	Economic Development	80	70	14%	73
03	Education	1,624	1,453	12%	1,233
12	Finance	6	6	0%	19
16	Government Services	177	177	0%	218
15	Health and Social Services	13,667	13,710	0%	13,685
08	Justice	1,410	1,258	12%	1,290
10	Public Service Commission	45	45	0%	13
14	Renewable Resources	771	770	0%	936
13	Tourism	240	268	-10%	239
11	Women's Directorate	0	0	0%	0
22	Yukon Development Corporation	0	0	0%	0
18	Yukon Housing Corporation	8,890	8,623	3%	8,523
19	Yukon Liquor Corporation	0	0	0%	0
23	Office of the Ombudsman	5	5	0%	0
24	Elections Office	0	0	0%	0
Total Recoveries		36,676	37,189	-1%	34,080

Note: Restated 1999-00 Forecast and 1998-99 Actual figures to reflect transfers. Refer to specific departments for details.

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02	Executive Council Office	388	363	7%	188
09	Community and Transportation Services	33,405	24,419	37%	12,819
07	Economic Development	930	961	-3%	680
03	Education	513	55	833%	1,056
12	Finance	0	0	0%	0
16	Government Services	1,375	1,130	22%	213
15	Health and Social Services	0	122	-100%	121
08	Justice	3	0	100%	0
10	Public Service Commission	0	0	0%	0
14	Renewable Resources	219	312	-30%	39
13	Tourism	0	22	-100%	15
11	Women's Directorate	0	0	0%	0
22	Yukon Development Corporation	0	0	0%	0
18	Yukon Housing Corporation	14,771	13,201	12%	6,451
23	Office of the Ombudsman	0	0	0%	0
24	Elections Office	0	0	0%	0
Total Recoveries		51,604	40,585	27%	21,582

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12	Finance	0	0	0%	0
16	Government Services	1,375	1,130	22%	213
15	Health and Social Services	0	122	-100%	121
08	Justice	3	0	100%	0
10	Public Service Commission	0	0	0%	0
14	Renewable Resources	219	312	-30%	39
13	Tourism	0	22	-100%	15
11	Women's Directorate	0	0	0%	0
22	Yukon Development Corporation	0	0	0%	0
18	Yukon Housing Corporation	14,771	13,201	12%	6,451
23	Office of the Ombudsman	0	0	0%	0
24	Elections Office	0	0	0%	0
Total Recoveries		51,604	40,585	27%	21,582

OPERATION AND MAINTENANCE
2000-01 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION
(\$000'S)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	2,332	755	0	3,087
02	Executive Council Office	8,787	2,737	3,352	14,876
09	Community and Transportation Services	20,225	24,592	19,288	64,105
07	Economic Development	4,382	1,639	210	6,231
03	Education	55,319	12,427	16,535	84,281
12	Finance	2,925	354	600	3,879
16	Government Services	5,606	15,727	75	21,408
15	Health and Social Services	35,944	36,756	42,484	115,184
08	Justice	14,103	15,121	2,448	31,672
10	Public Service Commission	7,950	1,960	0	9,910
14	Renewable Resources	9,944	3,799	588	14,331
13	Tourism	3,466	4,334	2,162	9,962
11	Women's Directorate	288	102	87	477
18	Yukon Housing Corporation	3,583	8,961	0	12,544
23	Office of the Ombudsman	179	68	0	247
24	Elections Office	89	518	0	607
Total Allotments		175,122	129,850	87,829	392,801

TOTAL EXPENDITURES BY DEPARTMENT / CORPORATION
2000-01 ESTIMATE
(\$000'S)

VOTE	DEPARTMENT / CORPORATION	O & M	CAPITAL	TOTAL
01	Yukon Legislative Assembly	3,087	20	3,107
02	Executive Council Office	14,876	388	15,264
09	Community and Transportation Services	64,105	46,419	110,524
07	Economic Development	6,231	7,397	13,628
03	Education	84,281	13,753	98,034
12	Finance	3,879	35	3,914
16	Government Services	21,408	7,181	28,589
15	Health and Social Services	115,184	10,195	125,379
08	Justice	31,672	1,233	32,905
10	Public Service Commission	9,910	18	9,928
14	Renewable Resources	14,331	1,800	16,131
13	Tourism	9,962	4,509	14,471
11	Women's Directorate	477	0	477
22	Yukon Development Corporation	one dollar	0	one dollar
18	Yukon Housing Corporation	12,544	16,629	29,173
19	Yukon Liquor Corporation	one dollar	0	one dollar
23	Office of the Ombudsman	247	0	247
24	Elections Office	607	3	610
Total Expenditures		392,801	109,580	502,381

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REVENUE SUMMARY BY SOURCE
(\$000'S)

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
TAX REVENUE				
Personal Income Tax	34,068	34,502	-1%	32,841
Corporate Income Tax	8,746	6,195	41%	9,588
Property Tax	2,200	2,186	1%	2,292
Grant-in-Lieu of Property Tax	235	255	-8%	207
Fuel Oil Tax - Diesel	2,325	2,328	0%	2,256
Fuel Oil Tax - Other	4,085	4,088	0%	4,261
Insurance Premium Tax	780	778	0%	856
Tobacco Tax	5,245	5,377	-2%	5,220
Liquor Tax	2,106	2,130	-1%	2,223
TOTAL TAX REVENUE	59,790	57,839	3%	59,744
OTHER REVENUE				
Liquor Profit	4,745	4,845	-2%	5,003
Investment Income and Other Interest	1,090	1,179	-8%	1,733
Licences, Fees, Registrations and Permits:				
Motor Vehicle	2,606	2,835	-8%	2,671
Game and Campground	831	869	-4%	861
Business and Professional	662	662	0%	721
Other	820	752	9%	696
Resource Revenues	2,900	2,800	4%	2,089
Public Utilities Income Tax Transfer	0	0	0%	117
Fines	485	485	0%	436
Gain on Sale of Lots	0	0	0%	59
Aviation Operations	723	723	0%	702
Miscellaneous	118	129	-9%	137
TOTAL OTHER REVENUE	14,980	15,279	-2%	15,225
TOTAL REVENUE *	74,770	73,118	2%	74,969

* Excludes Yukon Development Corporation.
1998-99 Actual excludes Special Operating Agencies net income of \$556,000.

REVENUE SUMMARY BY DEPARTMENT/CORPORATION
(\$000'S)

VOTE	DEPARTMENT / CORPORATION	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
01	Yukon Legislative Assembly	0	0	0%	0
02	Executive Council Office	0	0	0%	0
09	Community and Transportation Services	6,332	6,636	-5%	6,581
07	Economic Development	3,021	2,961	2%	2,361
03	Education	89	89	0%	89
12	Finance	56,033	54,052	4%	56,403
16	Government Services	0	0	0%	0
15	Health and Social Services	59	34	74%	31
08	Justice	1,408	1,419	-1%	1,332
10	Public Service Commission	0	0	0%	0
14	Renewable Resources	837	872	-4%	869
13	Tourism	140	80	75%	77
11	Women's Directorate	0	0	0%	0
22	Yukon Development Corporation	0	0	0%	0
18	Yukon Housing Corporation	0	0	0%	0
19	Yukon Liquor Corporation	6,851	6,975	-2%	7,226
23	Office of the Ombudsman	0	0	0%	0
24	Elections Office	0	0	0%	0
Total Revenue *		74,770	73,118	2%	74,969

* 1998-99 Actual excludes Special Operating Agencies net income of \$556,000.

REVENUE SUMMARY BY SOURCE
(\$000'S)

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
TAX REVENUE				
Personal Income Tax	34,068	34,502	-1%	32,841
Corporate Income Tax	8,746	6,195	41%	9,588
Property Tax	2,200	2,186	1%	2,292
Grant-in-Lieu of Property Tax	235	255	-8%	207
Fuel Oil Tax - Diesel	2,325	2,328	0%	2,256
Fuel Oil Tax - Other	4,085	4,088	0%	4,261
Insurance Premium Tax	780	778	0%	856
Tobacco Tax	5,245	5,377	-2%	5,220
Liquor Tax	2,106	2,130	-1%	2,223
TOTAL TAX REVENUE	59,790	57,839	3%	59,744
OTHER REVENUE				
Liquor Profit	4,745	4,845	-2%	5,003
Investment Income and Other Interest	1,090	1,179	-8%	1,733
Licences, Fees, Registrations and Permits:				
Motor Vehicle	2,606	2,835	-8%	2,671
Game and Campground	831	869	-4%	861
Business and Professional	662	662	0%	721
Other	820	752	9%	696
Resource Revenues	2,900	2,800	4%	2,089
Public Utilities Income Tax Transfer	0	0	0%	117
Fines	485	485	0%	436
Gain on Sale of Lots	0	0	0%	59
Aviation Operations	723	723	0%	702
Miscellaneous	118	129	-9%	137
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REVENUE SUMMARY BY DEPARTMENT/CORPORATION
(\$000'S)

VOTE	DEPARTMENT / CORPORATION	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
01	Yukon Legislative Assembly	0	0	0%	0
02	Executive Council Office	0	0	0%	0
09	Community and Transportation Services	6,332	6,636	-5%	6,581
07	Economic Development	3,021	2,961	2%	2,361
03	Education	89	89	0%	89
12	Finance	56,033	54,052	4%	56,403
16	Government Services	0	0	0%	0
15	Health and Social Services	59	34	74%	31
08	Justice	1,408	1,419	-1%	1,332
10	Public Service Commission	0	0	0%	0
14	Renewable Resources	837	872	-4%	869
13	Tourism	140	80	75%	77
11	Women's Directorate	0	0	0%	0
22	Yukon Development Corporation	0	0	0%	0
18	Yukon Housing Corporation	0	0	0%	0
19	Yukon Liquor Corporation	6,851	6,975	-2%	7,226
23	Office of the Ombudsman	0	0	0%	0
24	Elections Office	0	0	0%	0
Total Revenue *		74,770	73,118	2%	74,969

* 1998-99 Actual excludes Special Operating Agencies net income of \$556,000.

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YUKON LEGISLATIVE ASSEMBLY



VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. R. Bruce

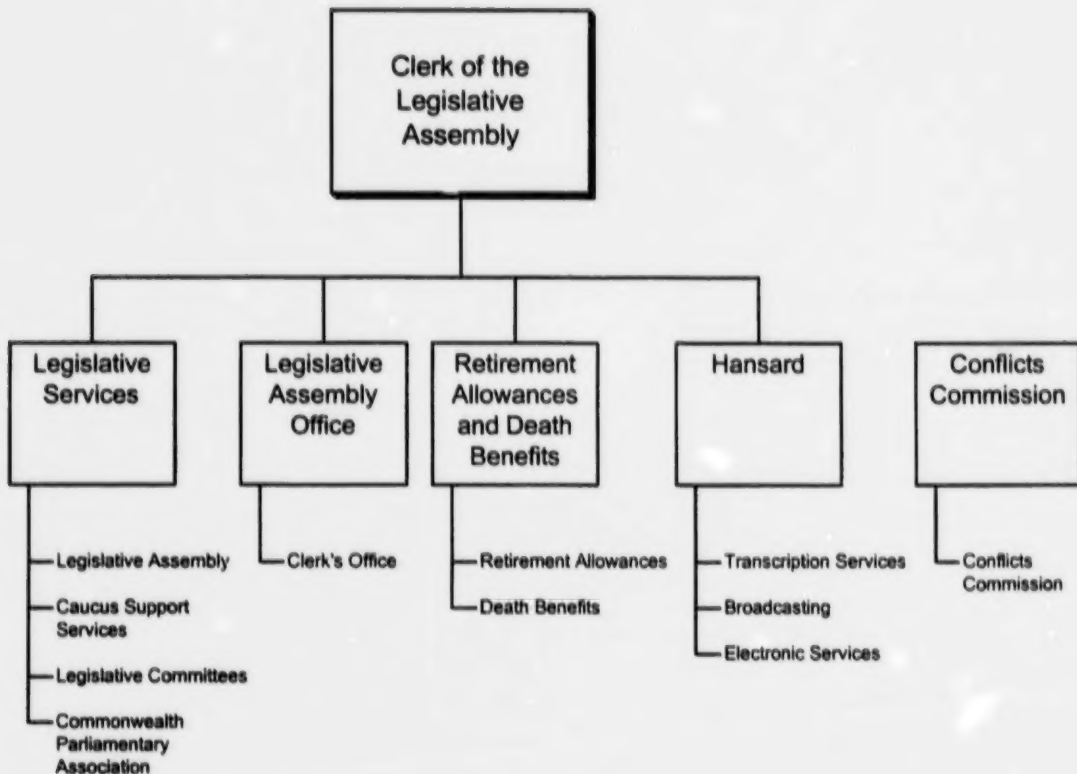
CLERK OF THE ASSEMBLY

P. Michael

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of the Yukon for the present and future good of the people of the Territory.

YUKON LEGISLATIVE ASSEMBLY

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



IMPORTANT NOTE CONCERNING THE FOLLOWING PAGES

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VOTE 01
YUKON LEGISLATIVE ASSEMBLY

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Operation and Maintenance Expenditures				
Legislative Services	1,763	1,739	1%	1,712
Legislative Assembly Office	479	477	0%	398
Retirement Allowances and Death Benefits	446	446	0%	429
Hansard	386	477	-19%	386
Conflicts Commission	13	13	0%	10
Total Operation and Maintenance Vote 01	3,087	3,152	-2%	2,935
Operation and Maintenance Recoveries	0	0	0%	0
Revenue	0	0	0%	0
Allotments				
Personnel	2,332	2,299	1%	2,177
Other	755	853	-11%	758
Transfer Payments	0	0	0%	0
Total Allotments	3,087	3,152	-2%	2,935

Note: Restated 1999-00 Forecast and 1998-99 Actual to reflect transfer of Elections Program to a new vote.

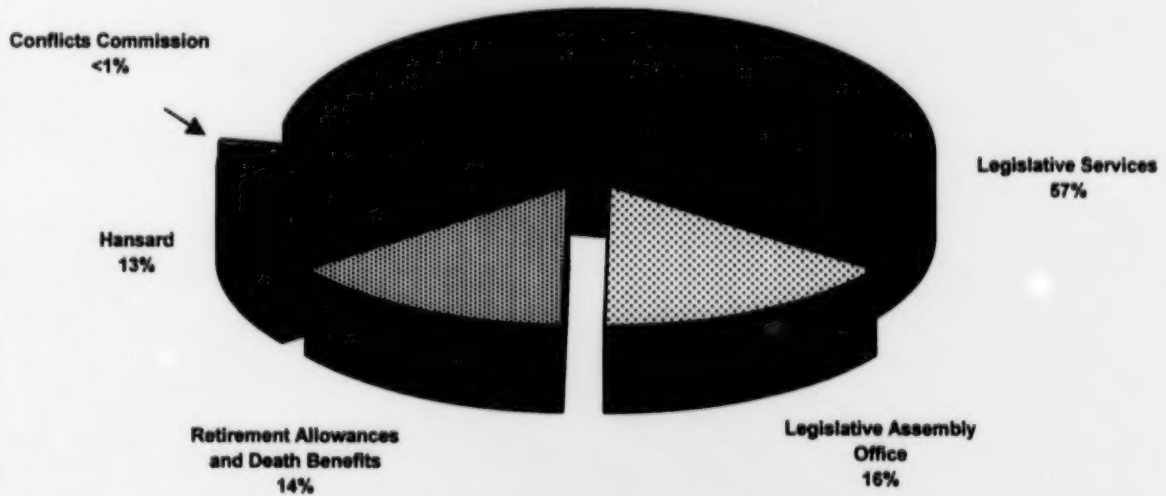
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YUKON LEGISLATIVE ASSEMBLY

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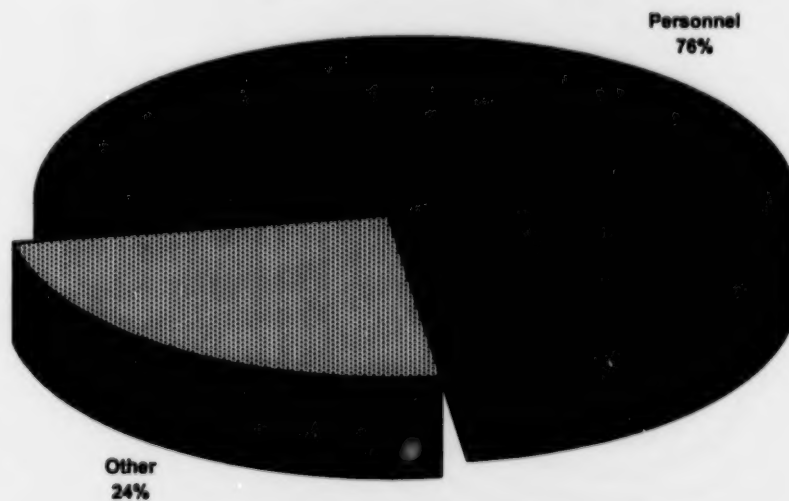
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**VOTE 01
YUKON LEGISLATIVE ASSEMBLY**

**2000-01 Estimate
Distribution of O&M Expenditures by Program**



**2000-01 Estimate
Distribution of O&M Expenditures by Allotment**





YUKON LEGISLATIVE ASSEMBLY

LEGISLATIVE SERVICES

PROGRAM DESCRIPTION

- Provide statutory payments, other payments and support services to Members of the Yukon Legislative Assembly.
- Provide research, clerical and other support services to caucuses and to government and opposition private members.
- Provide research and other support services to legislative committees.
- Provide funding and support services for the activities of the Yukon Branch of the Commonwealth Parliamentary Association.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Legislative Assembly	1,216	1,199	1%	1,208
Caucus Support Services	499	495	1%	470
Legislative Committees	14	14	0%	4
Commonwealth Parliamentary Association	34	31	10%	30
Total Legislative Services	1,763	1,739	1%	1,712
Allotments				
Personnel	1,538	1,517	1%	1,445
Other	225	222	1%	267
Transfer Payments	0	0	0%	0
Total Allotments	1,763	1,739	1%	1,712

YUKON LEGISLATIVE ASSEMBLY

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Transfer Payments	0	0	0%	0
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YUKON LEGISLATIVE ASSEMBLY

LEGISLATIVE SERVICES

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Sitting Days of Legislative Assembly	60	60	0%	64
Legislative Committees	4	4	0%	4
Out-of-Session Meetings of Legislative Committees	17	10	70%	5

YUKON LEGISLATIVE ASSEMBLY

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Clerk's Office	479	477	0%	398
Total Legislative Assembly Office	479	477	0%	398
Allotments				
Personnel	368	368	0%	322
Other	111	109	2%	76
Transfer Payments	0	0	0%	0
Total Allotments	479	477	0%	398

YUKON LEGISLATIVE ASSEMBLY

RETIREMENT ALLOWANCES AND DEATH BENEFITS

PROGRAM DESCRIPTION

- Provide funding and support services dedicated to the provision of:
 - retirement allowances and severance payments to eligible former Members of the Yukon Legislative Assembly; and
 - death benefit payments upon the death of former or current Members of the Yukon Legislative Assembly.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Retirement Allowances	446	446	0%	429
Death Benefits	one dollar	one dollar	0%	0
Total Retirement Allowances and Death Benefits	446	446	0%	429
Allotments				
Personnel	426	414	3%	410
Other	20	32	-38%	19
Transfer Payments	0	0	0%	0
Total Allotments	446	446	0%	429

YUKON LEGISLATIVE ASSEMBLY

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- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
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Other	20	32	-38%	19
Transfer Payments	0	0	0%	0
Total Allotments	446	446	0%	429

YUKON LEGISLATIVE ASSEMBLY

HANSARD

PROGRAM DESCRIPTION

- Provide for the production of the verbatim report of the debates of the Yukon Legislative Assembly and its committees.
- Provide for electronic access to Hansard.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Transcription Services	344	437	-21%	370
Broadcasting	40	40	0%	0
Electronic Services	2	0	100%	16
Total Hansard	386	477	-19%	386
Allotments				
Personnel	0	0	0%	0
Other	386	477	-19%	386
Transfer Payments	0	0	0%	0
Total Allotments	386	477	-19%	386

YUKON LEGISLATIVE ASSEMBLY

CONFLICTS COMMISSION

PROGRAM DESCRIPTION

- Provide Members of the Legislative Assembly with advice regarding their private interests in relation to their public responsibilities.
- Provide an impartial investigation of allegations of conflict of interest.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Conflicts Commission	13	13	0%	10
Total Conflicts Commission	13	13	0%	10
Allotments				
Personnel	0	0	0%	0
Other	13	13	0%	10
Transfer Payments	0	0	0%	0
Total Allotments	13	13	0%	10

YUKON LEGISLATIVE ASSEMBLY

HANSARD

PROGRAM DESCRIPTION

- Provide for the production of the verbatim report of the debates of the Yukon Legislative Assembly and its committees.
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Total Conflicts Commission	13	13	0%	10
Allotments				
Personnel	0	0	0%	0
Other	13	13	0%	10
Transfer Payments	0	0	0%	0
Total Allotments	13	13	0%	10

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EXECUTIVE COUNCIL OFFICE



VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

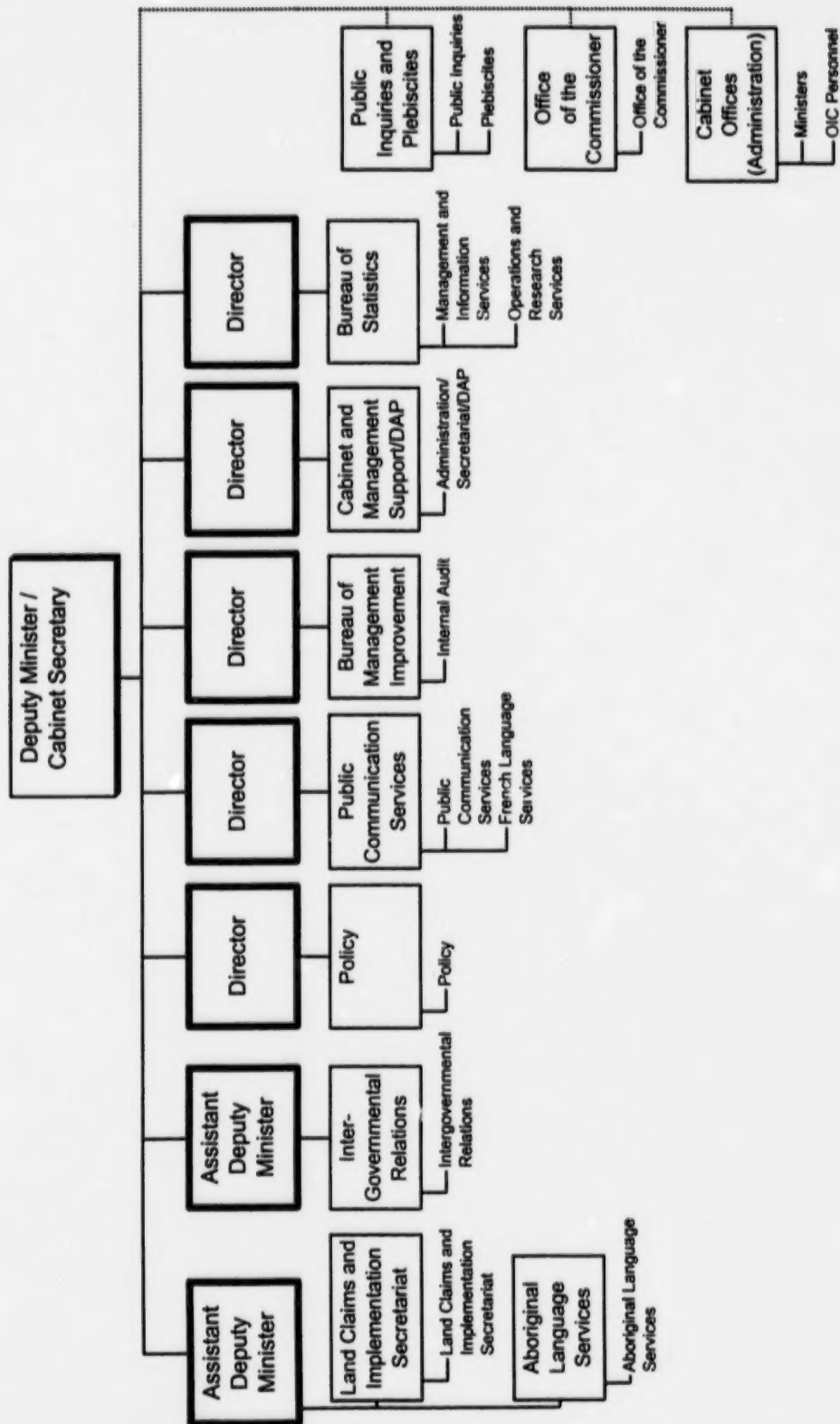
J. Walsh

DEPARTMENTAL OBJECTIVES

- To conclude outstanding settlement agreements and ensure effective implementation of the agreements.
- To build strong government-to-government relationships between the Yukon and First Nation governments and to foster effective relations with the governments of Canada, the provinces, the northern territories, the state of Alaska and other jurisdictions.
- To complete the transfer of federal responsibilities to the Yukon Government in conjunction with other departments.
- To negotiate and complete Development Assessment Process (DAP) legislation and implementation planning and to facilitate an objective, timely, efficient assessment process for proposed developments in the Yukon.
- To facilitate the Cabinet decision-making process by providing advice, analysis and other services to Cabinet and its committees and by coordinating policy development work and other projects of an interdepartmental nature.
- To ensure effective communications and consultation with the public on government programs, policies and activities.
- To coordinate the development and implementation of French language programs and provide advice, translation and interpretation services to departments.
- To coordinate corporate management issues by managing internal review bodies, including Deputy Ministers' Review Committee and its subcommittees; by coordinating corporate work on government priorities, strategies, organization and renewal; and by providing corporate programs.
- To foster the maintenance, revitalization, growth and protection of Yukon aboriginal languages; to enable Yukon aboriginal communities to assume increased ownership of their aboriginal language responsibilities; and to assist Yukon aboriginal communities to meet their language needs.
- To provide audit services to government and to advise on management improvement and program effectiveness.
- To develop and provide timely and relevant statistical information to support government decision-making.

EXECUTIVE COUNCIL OFFICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



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VOTE 02
EXECUTIVE COUNCIL OFFICE

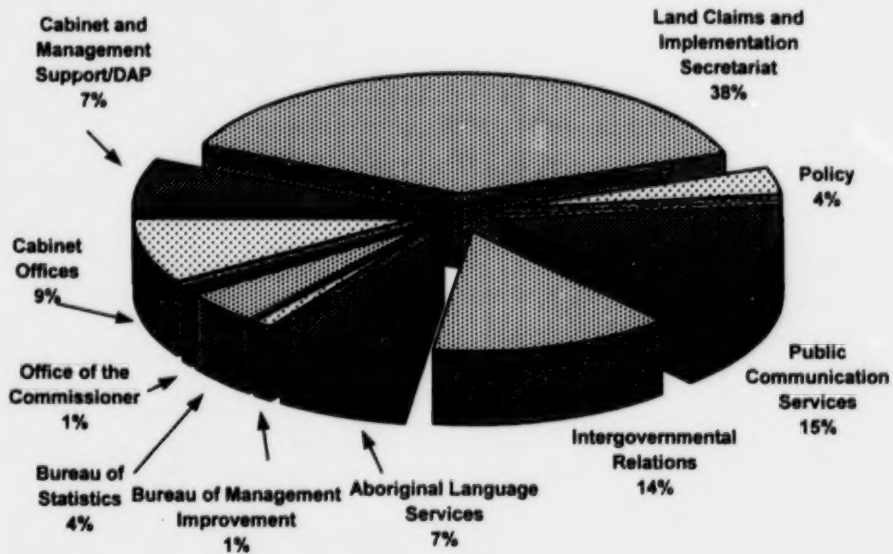
FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Operation and Maintenance Expenditures				
Cabinet and Management Support/DAP	1,010	1,053	-4%	780
Land Claims and Implementation Secretariat	5,593	5,573	0%	4,229
Intergovernmental Relations	2,061	2,183	-6%	1,326
Policy	533	973	-45%	415
Public Communication Services	2,294	2,187	5%	1,723
Aboriginal Language Services	1,100	1,100	0%	1,075
Bureau of Management Improvement	157	157	0%	95
Bureau of Statistics	664	678	-2%	842
Office of the Commissioner	130	126	3%	118
Cabinet Offices	1,334	1,302	2%	1,340
Cabinet Commissions	0	0	0%	237
Public Inquiries and Plebiscites	one dollar	one dollar	0%	0
Total Operation and Maintenance Vote 02	14,876	15,332	-3%	12,180
Operation and Maintenance Recoveries	6,930	7,742	-10%	5,174
Revenue	0	0	0%	0
Allotments				
Personnel	8,787	8,617	2%	7,555
Other	2,737	4,046	-32%	2,161
Transfer Payments	3,352	2,669	26%	2,464
Total Allotments	14,876	15,332	-3%	12,180

VOTE 02
EXECUTIVE COUNCIL OFFICE

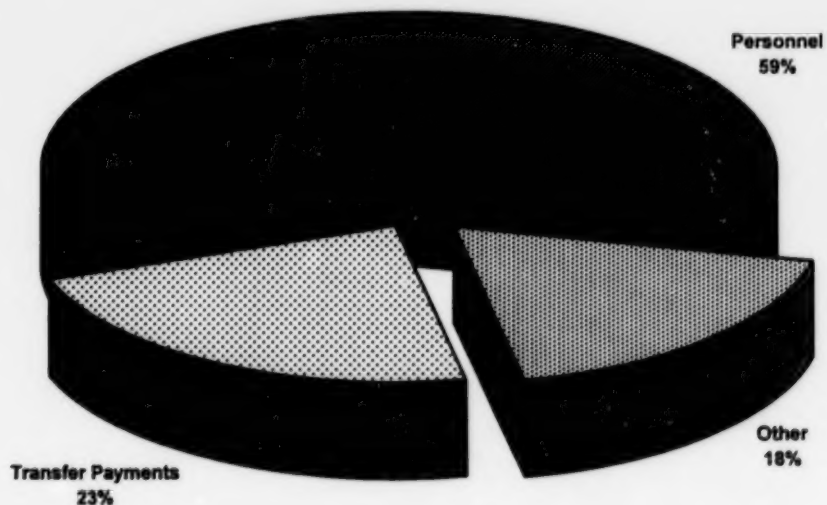
FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Operation and Maintenance Expenditures				
Cabinet and Management Support/DAP	1,010	1,053	-4%	780
Land Claims and Implementation Secretariat	5,593	5,573	0%	4,229
Intergovernmental Relations	2,061	2,183	-6%	1,326
Policy	533	973	-45%	415
Public Communication Services	2,294	2,187	5%	1,723
Aboriginal Language Services	1,100	1,100	0%	1,075
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VOTE 02
EXECUTIVE COUNCIL OFFICE

2000-01 Estimate
Distribution of O&M Expenditures by Program



2000-01 Estimate
Distribution of O&M Expenditures by Allotment



EXECUTIVE COUNCIL OFFICE

CABINET AND MANAGEMENT SUPPORT/DAP

PROGRAM OBJECTIVES

Cabinet and Management Support:

- To support government decision-making by providing advice and operational support to Cabinet and Ministers.
- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department and its branches.

DAP:

- To meet government commitments in the Umbrella Final Agreement and First Nation Final Agreements by:
 - negotiating and completing Development Assessment Process (DAP) legislation and implementation planning; and
 - facilitating an objective, timely, efficient assessment process for proposed developments in the Yukon.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Administration/Secretariat/DAP	1,010	1,053	-4%	780
Total Cabinet and Management Support/DAP	1,010	1,053	-4%	780
Allotments				
Personnel	642	683	-6%	515
Other	368	370	-1%	262
Transfer Payments	0	0	0%	3
Total Allotments	1,010	1,053	-4%	780

EXECUTIVE COUNCIL OFFICE

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding settlement agreements.
- To ensure effective and cooperative implementation of settlement agreements by all Yukon Government agencies.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Land Claims and Implementation Secretariat	5,593	5,573	0%	4,229
Total Land Claims and Implementation Secretariat	5,593	5,573	0%	4,229
Allotments				
Personnel	3,383	2,917	16%	2,461
Other	398	937	-58%	550
Transfer Payments	1,812	1,719	5%	1,218
Total Allotments	5,593	5,573	0%	4,229

EXECUTIVE COUNCIL OFFICE

CABINET AND MANAGEMENT SUPPORT/DAP

PROGRAM OBJECTIVES

Cabinet and Management Support:

- To support government decision-making by providing advice and operational support to Cabinet and Ministers.
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EXECUTIVE COUNCIL OFFICE

INTERGOVERNMENTAL RELATIONS

PROGRAM OBJECTIVES

- To coordinate and provide support for activities related to the Yukon Government's relations with First Nation governments and other governments within and outside Canada.
- To lead negotiations on the devolution of federal responsibilities to Yukon and advance the constitutional development of Yukon.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Intergovernmental Relations	2,061	2,183	-6%	1,326
Total Intergovernmental Relations	2,061	2,183	-6%	1,326
Allotments				
Personnel	822	874	-6%	733
Other	689	1,239	-44%	158
Transfer Payments	550	70	686%	435
Total Allotments	2,061	2,183	-6%	1,326

EXECUTIVE COUNCIL OFFICE

POLICY

PROGRAM OBJECTIVES

- To analyze policies proposed for Cabinet's approval.
- To coordinate interdepartmental policy development and issue resolution.
- To provide leadership on corporate priorities and develop policy for consultation.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Policy	533	973	-45%	415
Total Policy	533	973	-45%	415
Allotments				
Personnel	436	502	-13%	390
Other	97	471	-79%	25
Transfer Payments	0	0	0%	0
Total Allotments	533	973	-45%	415

EXECUTIVE COUNCIL OFFICE

INTERGOVERNMENTAL RELATIONS

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EXECUTIVE COUNCIL OFFICE

PUBLIC COMMUNICATION SERVICES

PROGRAM OBJECTIVES

- To ensure effective communications and consultation with the public on government programs, policies and activities.
- To coordinate the development and implementation of French language programs and to provide advice, translation and interpretation services to departments.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Public Communication Services	686	675	2%	647
French Language Services	1,608	1,512	6%	1,076
Total Public Communication Services	2,294	2,187	5%	1,723
Allotments				
Personnel	1,223	1,347	-9%	1,086
Other	766	625	23%	505
Transfer Payments	305	215	42%	132
Total Allotments	2,294	2,187	5%	1,723

EXECUTIVE COUNCIL OFFICE

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EXECUTIVE COUNCIL OFFICE

PUBLIC COMMUNICATION SERVICES

SUPPLEMENTARY INFORMATION

Public Communication Services

- The Public Communication unit develops corporate communication policies and procedures, develops and implements corporate communications plans, provides leadership in gaining understanding and public awareness of programs and priorities, and provides communications services, on a negotiated basis, to departments that do not have designated communications personnel.
- The Public Communication Unit provides clients (both government and public) with information services electronically, cutting the paper and time required to distribute news releases and media transcripts.

Statistics for 1998-99 fiscal year

News releases issued (#)	297
Government advertising - print (English) (#) *	247
Government advertising - print (French) (#) *	75
Government advertising - print (Bilingual) (#) *	12
Government advertising - radio (#) *	856
Government advertising - TV - Rolling Ads (#) *	19

- * These statistics represent advertising done by Executive Council Office only, both for Executive Council Office and for other departments. Advertising done by departments directly is not included.

EXECUTIVE COUNCIL OFFICE

PUBLIC COMMUNICATION SERVICES

SUPPLEMENTARY INFORMATION

Public Communication Services - Photography

- The Photography Unit provides image taking and laboratory services to all government departments and corporations; including studio work, field assignments, darkroom services and consultation services.
- The Photography Unit provides some services through service contracts with local photographers and also by providing work placement for Head Start Program workers.

Statistics for 1998-99 fiscal year

Images taken	6,900
Number of images in slide library	62,100
Major projects undertaken	88
Number of client requests for slide loans	422
Number of slides loaned out	7,453

Public Communication Services - Inquiry Centre

- The Inquiry Centre provides a bilingual information service for members of the Yukon public.

Statistics for 1998-99 fiscal year

Telephone calls answered (including 1-800)	83,492
Counter inquiries responded	6,916
Written requests responded	3,415
Building tours provided (tours/people)	86/186
French calls responded	276

EXECUTIVE COUNCIL OFFICE

ABORIGINAL LANGUAGE SERVICES

PROGRAM OBJECTIVES

- To foster the maintenance, revitalization, growth and protection of Yukon aboriginal languages.
- To enable Yukon aboriginal communities to assume increased ownership of their aboriginal language responsibilities.
- To assist Yukon aboriginal communities to meet their language needs.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Aboriginal Language Services	1,100	1,100	0%	1,075
Total Aboriginal Language Services	1,100	1,100	0%	1,075
Allotments				
Personnel	287	286	0%	336
Other	133	154	-14%	68
Transfer Payments	680	660	3%	671
Total Allotments	1,100	1,100	0%	1,075



EXECUTIVE COUNCIL OFFICE

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EXECUTIVE COUNCIL OFFICE

BUREAU OF MANAGEMENT IMPROVEMENT

PROGRAM OBJECTIVE

- To provide audit services to government and to advise on management improvement and program effectiveness issues.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Internal Audit	157	157	0%	95
Total Bureau of Management Improvement	157	157	0%	95
Allotments				
Personnel	140	140	0%	8
Other	17	17	0%	87
Transfer Payments	0	0	0%	0
Total Allotments	157	157	0%	95

EXECUTIVE COUNCIL OFFICE

BUREAU OF STATISTICS

PROGRAM OBJECTIVES

- To develop timely and relevant statistical information to support government decision-making.
- To collaborate with governments, departments and agencies on statistical and research projects.
- To provide broad public access to national, provincial and territorial statistical information.
- To preserve the privacy and confidentiality of all individual survey forms, records and data files.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Management and Information Services	377	325	16%	323
Operations and Research Services	287	353	-19%	519
Total Bureau of Statistics	664	678	-2%	842
Allotments				
Personnel	591	641	-8%	698
Other	73	37	97%	144
Transfer Payments	0	0	0%	0
Total Allotments	664	678	-2%	842

EXECUTIVE COUNCIL OFFICE**BUREAU OF MANAGEMENT IMPROVEMENT****PROGRAM OBJECTIVE**

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EXECUTIVE COUNCIL OFFICE**OFFICE OF THE COMMISSIONER****PROGRAM OBJECTIVE**

- To provide the Commissioner with administrative support services. *

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Office of the Commissioner	130	126	3%	118
Total Office of the Commissioner	130	126	3%	118
Allotments				
Personnel	60	56	7%	62
Other	65	65	0%	51
Transfer Payments	5	5	0%	5
Total Allotments	130	126	3%	118

- * This includes expenses of members of the Commissioner's Awards Committee, and the Commissioner's spouse when required to assist the Commissioner with official duties.

EXECUTIVE COUNCIL OFFICE

CABINET OFFICES

PROGRAM OBJECTIVE

- To provide the Members of the Executive Council with planning and administrative services.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Ministers	131	131	0%	141
OIC Personnel	1,203	1,171	3%	1,199
Total Cabinet Offices	1,334	1,302	2%	1,340
Allotments				
Personnel	1,203	1,171	3%	1,199
Other	131	131	0%	141
Transfer Payments	0	0	0%	0
Total Allotments	1,334	1,302	2%	1,340

EXECUTIVE COUNCIL OFFICE**OFFICE OF THE COMMISSIONER****PROGRAM OBJECTIVE**

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EXECUTIVE COUNCIL OFFICE

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EXECUTIVE COUNCIL OFFICE

CABINET COMMISSIONS

PROGRAM OBJECTIVES

- To build consensus among Yukon individuals, other levels of government and groups on issues of key public concern through consultation, investigation and open communication.
- To make recommendations on changes to: government policy; government programs; legislation; and government structure and organization that resolve issues of prime concern to Yukon people and consider and accommodate the various interests involved.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Prior Years' Activities	0	0	0%	237
Total Cabinet Commissions	0	0	0%	237
Allotments				
Personnel	0	0	0%	67
Other	0	0	0%	170
Transfer Payments	0	0	0%	0
Total Allotments	0	0	0%	237

EXECUTIVE COUNCIL OFFICE

PUBLIC INQUIRIES AND PLEBISCITES

PROGRAM OBJECTIVE

- To provide for the administration of public inquiries and plebiscites when required.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Public Inquiries	one dollar	one dollar	0%	0
Plebiscites	one dollar	one dollar	0%	0
Total Public Inquiries and Plebiscites	one dollar	one dollar	0%	0
Allotments				
Personnel	0	0	0%	0
Other	one dollar	one dollar	0%	0
Transfer Payments	0	0	0%	0
Total Allotments	one dollar	one dollar	0%	0

EXECUTIVE COUNCIL OFFICE

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Total Public Inquiries and Plebiscites	one dollar	one dollar	0%	0
Allotments				
Personnel	0	0	0%	0
Other	one dollar	one dollar	0%	0
Transfer Payments	0	0	0%	0
Total Allotments	one dollar	one dollar	0%	0

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EXECUTIVE COUNCIL OFFICE

RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Cabinet and Management Support/DAP				
Prior Years' Recoveries	0	173	-100%	0
Land Claims and Implementation Secretariat				
Implementation - Government of Canada *	3,212	3,933	-18%	2,798
Intergovernmental Relations				
Government of Canada	1,000	1,000	0%	0
Public Communication Services				
Canadian Heritage	1,608	1,512	6%	1,076
Aboriginal Language Services				
Canadian Heritage	1,100	1,100	0%	1,075
Bureau of Statistics				
Statistics Canada	10	24	-58%	225
TOTAL RECOVERIES	6,930	7,742	-10%	5,174

* Funding for land claims implementation is also received through the Federal Transfer Payment.

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
CONTRIBUTIONS				
Cabinet and Management Support/DAP				
Prior Years' Contributions	0	0	0%	3
Land Claims and Implementation Secretariat				
Implementation Initiatives	1,812	1,719	5%	1,218
Intergovernmental Relations				
Yukon First Nations	550	70	686%	225
Prior Years' Contributions	0	0	0%	210
Public Communication Services				
Association franco-yukonnaise	130	130	0%	102
Yukon Hospital Corporation	125	85	47%	25
Aurore Boreale	50	0	100%	0
Prior Years' Contributions	0	0	0%	5
Aboriginal Language Services				
Community Language Initiatives	680	660	3%	671
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	0%	5
TOTAL TRANSFER PAYMENTS	3,352	2,669	26%	2,464

EXECUTIVE COUNCIL OFFICE

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Yukon First Nations	550	70	686%	225
Prior Years' Contributions	0	0	0%	210
Public Communication Services				
Association franco-yukonnaise	130	130	0%	102
Yukon Hospital Corporation	125	85	47%	25
Aurore Boreale	50	0	100%	0
Prior Years' Contributions	0	0	0%	5
Aboriginal Language Services				
Community Language Initiatives	680	660	3%	671
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	0%	5
TOTAL TRANSFER PAYMENTS	3,352	2,669	26%	2,464

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COMMUNITY AND TRANSPORTATION SERVICES



VOTE 09

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MINISTER

Hon. D. Keenan

DEPUTY MINISTER

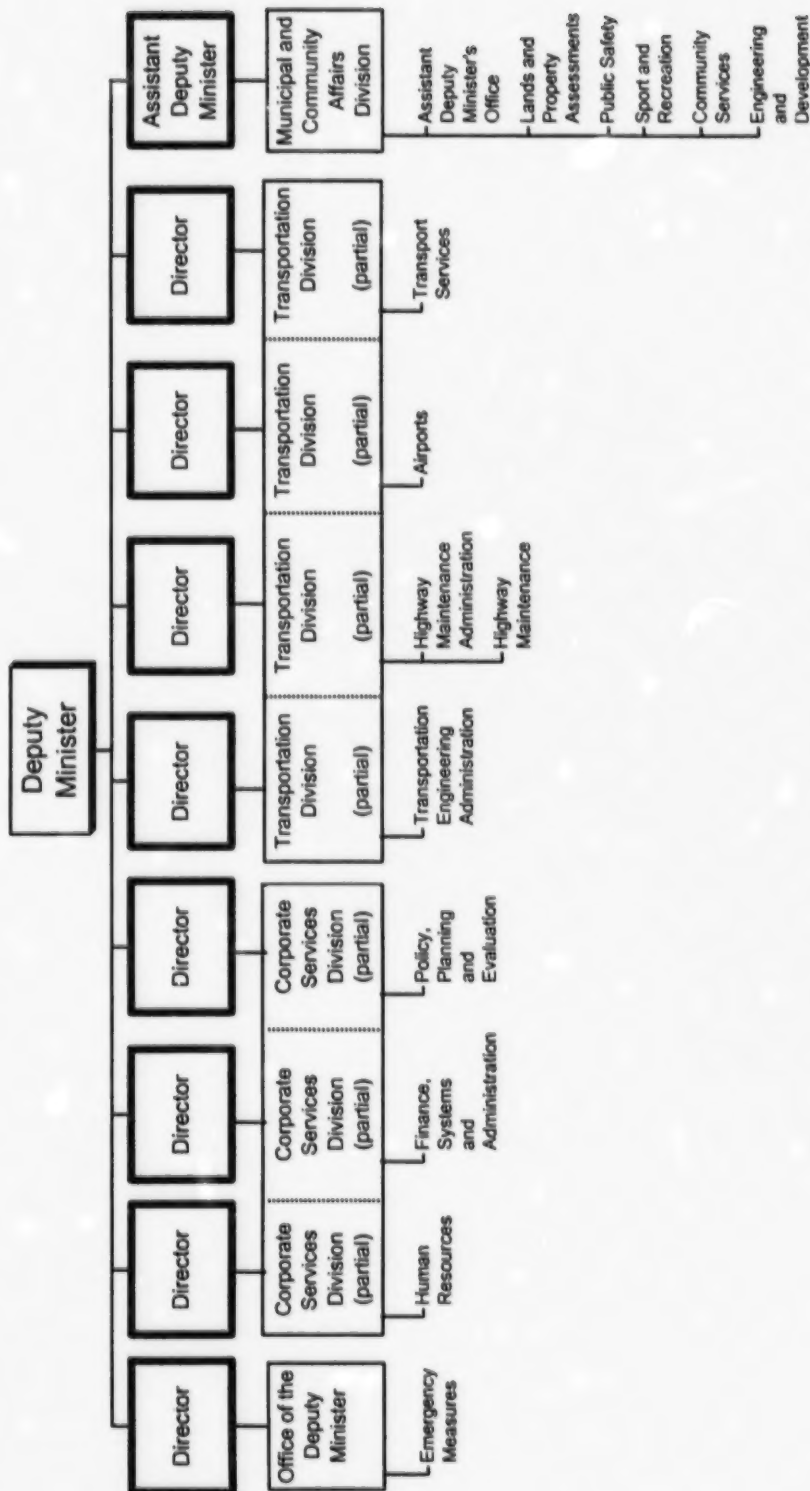
J. Cormie

DEPARTMENTAL OBJECTIVES

- To promote local government, to provide support to municipalities, to provide municipal services and facilities in unincorporated communities and to participate in the efficient implementation of land claim settlements.
- To plan, develop, maintain and regulate safe and efficient transportation systems and services for the Yukon.
- To provide property assessment, and general property taxation services.
- To plan, develop and dispose of public lands and to manage land use activity.
- To support the development of sport and community recreation throughout the Yukon.
- To provide, operate and maintain community radio/television transmitters and the multi-departmental mobile radio system; and to participate in related policy developments.
- To promote the improvement and cost-effectiveness of infrastructure through undertaking applied research into northern infrastructure development.
- To support, administer and enforce building, electrical and mechanical safety standards, emergency preparedness and fire protection programs for the public safety of all Yukon people.
- To promote and undertake environmentally sound and cost effective activities and programs.
- To participate in government diversification, investment and trade initiatives relating to departmental mandate.

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

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VOTE 09**DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES**

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Operation and Maintenance Expenditures				
Office of the Deputy Minister	919	1,459	-37%	857
Corporate Services Division	1,558	1,590	-2%	1,526
Transportation Division	37,509	37,461	0%	36,941
Municipal and Community Affairs Division	24,119	23,924	1%	23,600
Total Operation and Maintenance Vote 09	64,105	64,434	-1%	62,924
Operation and Maintenance Recoveries				
	2,831	3,062	-8%	2,677
Revenue				
	6,332	6,636	-5%	6,581
Allotments				
Personnel	20,225	20,188	0%	20,432
Other	24,592	25,067	-2%	23,548
Transfer Payments	19,288	19,179	1%	18,944
Total Allotments	64,105	64,434	-1%	62,924

VOTE 09**DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES**

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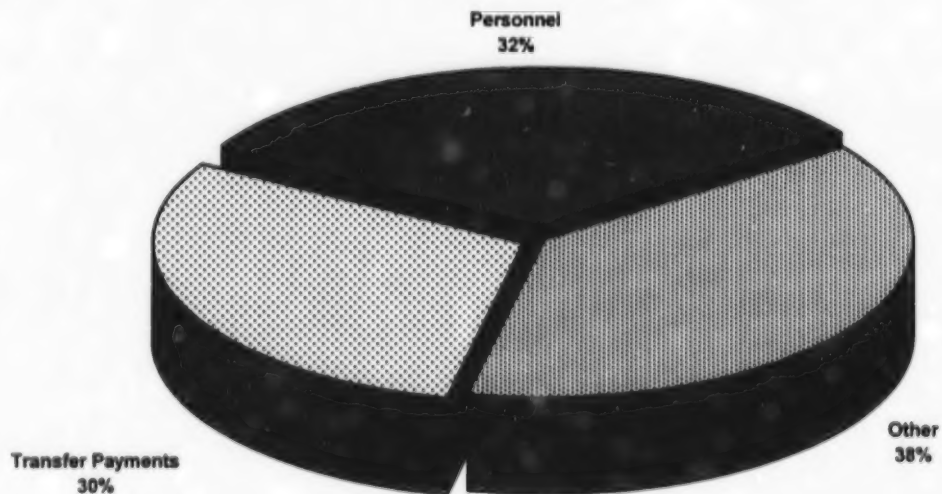
VOTE 09

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

**2000-01 Estimate
Distribution of O&M Expenditures by Program**



**2000-01 Estimate
Distribution of O&M Expenditures by Allotment**



COMMUNITY AND TRANSPORTATION SERVICES

OFFICE OF THE DEPUTY MINISTER

PROGRAM OBJECTIVES

- To provide leadership to department management in the development of policy and in the planning and delivery of programs and services to the Yukon public.
- To organize, direct and manage the department in its contribution to the achievement of governmental goals and to meet departmental objectives.
- To participate in telecommunications infrastructure and other related policy development activities.
- To provide, operate and maintain television and FM radio transmitters delivering CBC services under the Community Radio and Television System and to share the use of these facilities with groups operating in the public interest to provide additional licensed broadcast services available from Canadian satellites.
- To provide, operate and maintain the Yukon VHF radio communications system for the Yukon and Federal governments.
- To promote and foster emergency preparedness and to provide guidance, coordination and support for the safety and security of people, protection of property and the continuity of government in the event of disaster or emergency.
- To provide public information and education related to disaster mitigation and emergency preparedness and to support emergency volunteer organizations.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Deputy Minister's Office	277	268	3%	269
Emergency Measures	642	1,191	-46%	588
Total Office of the Deputy Minister	919	1,459	-37%	857
Allotments				
Personnel	588	598	-2%	525
Other	331	861	-62%	332
Transfer Payments	0	0	0%	0
Total Allotments	919	1,459	-37%	857

COMMUNITY AND TRANSPORTATION SERVICES

OFFICE OF THE DEPUTY MINISTER

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Total Allotments	919	1,459	-37%	857

COMMUNITY AND TRANSPORTATION SERVICES

OFFICE OF THE DEPUTY MINISTER Emergency Measures

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Community TV and Radio				
Communities Served With CBC-TV (#)	14	14	0%	14
Beaver Creek				
Burwash Landing				
Carcross				
Carmacks				
Destruction Bay				
Haines Junction				
Keno City				
Old Crow				
Pelly Crossing				
Ross River				
Stewart Crossing				
Tagish				
Teslin				
Upper Liard				
Communities Served With CBC Radio (#)	3	3	0%	3
Old Crow				
Stewart Crossing				
Pelly Crossing				
Highway CBC-FM Radio Coverage (#)	3	3	0%	3
Paint Mountain				
Ferry Mountain				
Horse Camp Hill				

COMMUNITY AND TRANSPORTATION SERVICES

CORPORATE SERVICES DIVISION

PROGRAM OBJECTIVES

- To coordinate, direct and monitor financial, administrative, information systems, and personnel management operations in accordance with departmental and central agency requirements.
- To provide program managers with direction, guidance and support services in the areas of human resource management, financial operations, information systems and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development and communication support to the department, to undertake corporate strategic and project specific planning and to carry out program reviews and evaluations.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Human Resources	359	382	-6%	332
Finance, Systems and Administration	830	837	-1%	799
Policy, Planning and Evaluation	369	371	-1%	395
Total Corporate Services Division	1,558	1,590	-2%	1,526
Allotments				
Personnel	1,498	1,512	-1%	1,456
Other	60	78	-23%	70
Transfer Payments	0	0	0%	0
Total Allotments	1,558	1,590	-2%	1,526

COMMUNITY AND TRANSPORTATION SERVICES

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To promote the safe and efficient movement of persons and goods.
- To develop and administer transportation policies and programs in support of the Yukon's economic and social development.
- To plan, construct, operate, market and maintain the Yukon's transportation systems and services in a cost effective and efficient manner.
- To plan, develop and administer the Yukon's regulatory regime for all transportation modes.
- To undertake transportation infrastructure construction projects pursuant to cost sharing agreements with other governments, other Yukon Government departments, or the private sector.
- To provide and to procure transportation related infrastructure and services on a cost recovery basis to individuals, commercial and public organizations where alternate sources of these services are not available at a reasonable cost.
- To maintain Government of the Yukon owned transportation related equipment and to provide mechanical and equipment specification services to other government departments and agencies.
- To participate in government diversification, investment and trade initiatives relating to program mandate.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Transportation Engineering Administration	470	464	1%	470
Highway Maintenance Administration	1,056	1,052	0%	1,061
Highway Maintenance	28,263	28,241	0%	28,007
Airports	5,308	5,228	2%	4,996
Transport Services	2,412	2,476	-3%	2,407
Total Transportation Division	37,509	37,461	0%	36,941
Allotments				
Personnel	14,571	14,643	0%	14,977
Other	22,938	22,818	1%	21,964
Transfer Payments	0	0	0%	0
Total Allotments	37,509	37,461	0%	36,941

Note: Restated 1999-00 Forecast and 1999-98 Actual to be consistent with 2000-01 presentation.

COMMUNITY AND TRANSPORTATION SERVICES

CORPORATE SERVICES DIVISION

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COMMUNITY AND TRANSPORTATION SERVICES

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Note: Restated 1999-00 Forecast and 1999-98 Actual to be consistent with 2000-01 presentation.

COMMUNITY AND TRANSPORTATION SERVICES

TRANSPORTATION DIVISION Highway Maintenance

SUPPLEMENTARY INFORMATION

- The Highway network is maintained to predetermined standards based mainly on road usage and traffic volumes.
- The summer maintenance of the driving surface of roads comprises approximately 50 percent of the Highway Maintenance Program and primarily represents the cost of blading, dust control, gravel surfacing, crushing and asphalt surfaces maintenance.
- The types of equipment for highway maintenance are constantly changing due to:
 - Public demand for improved and safer road surfaces throughout the year;
 - The increased use of properly developed gravel pits with resulting need for longer hauls for suitable high grade road maintenance materials; and
 - Reconstructed roads with upgraded surfaces.

Road Equipment Reserve Fund

- The Road Equipment Reserve Fund is an integral part of the road maintenance management system and is closely interwoven with the garage operations. The fund has been established to facilitate the replacement of worn-out and obsolete equipment and to maintain an effective road equipment fleet for use in the maintenance of roads and airports.
- The following forecast of projected replacements for 2000-01 is based on analysis of past years' actual workload and projected maintenance requirements in future years. Equipment is replaced as required and individual units could change depending on productivity, operating costs, usage, and appraisal of the units during the preceding work periods.

Projected Replacements - 2000-01 (Total Estimated Value: \$2,188,000)

1	Paint Stripper	310,000
7	Tandem Axle Dump Trucks	1,050,000
10	Crewcab Pickups	280,000
1	Full Size Cargo Van	28,000
4	Patch Trucks	320,000
1	Integrated Tool Carrier	200,000
Total		2,188,000

Previous Purchase Forecast

- Units included in the 1999-00 Supplementary Budget information and ordered have been received. It was determined after a fleet evaluation that the two Dozers scheduled for replacement in 1999-00 were no longer required due to a change in maintenance practices and reconstruction activities over the past several years.
- The fleet evaluation indicated that one additional integrated tool carrier, two large graders and four 4X4 extended cab pickups were required to sustain the demand put on the fleet by highway operations.

1	Integrated Tool Carrier	200,000
2	Large Graders	360,000
4	4X4 Extended Cab Pickups	120,000
Total		680,000

- These equipment purchases are slightly less than the \$700,000 value placed on the two Dozers previously scheduled for replacement. The integrated tool carrier was received late this fall. The graders and pickups are in the purchasing process with delivery expected for the summer maintenance season.

COMMUNITY AND TRANSPORTATION SERVICES**TRANSPORTATION DIVISION
Highway Maintenance****STATISTICS**

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Expenditures By Highway (\$000's)				
Alaska Highway	7,495	8,992	-17%	7,638
Klondike Highway	5,034	6,502	-23%	5,565
Haines Road	1,558	1,060	47%	912
Campbell Highway	3,559	3,125	14%	4,371
Dempster Highway	3,528	2,527	40%	2,947
Canol Road	621	621	0%	458
Atlin Road	379	413	-8%	534
Tagish Road	585	286	105%	413
Top of the World Highway	1,994	1,547	29%	1,699
Nahanni Range Road	10	31	-68%	5
Silver Trail	663	629	5%	883
Cassiar Road	114	22	418%	7
Access Roads	0	0	0%	0
Other Roads	2,523	2,208	14%	2,349
	28,063	27,963	0%	27,781
Recoverable Services	200	278	-28%	226
	28,263	28,241	0%	28,007

COMMUNITY AND TRANSPORTATION SERVICES

TRANSPORTATION DIVISION Highway Maintenance

STATISTICS

Completed Road Surfaces (in kilometers)

- The extent of the highway system within the Yukon for which the Department carries out its maintenance program is summarized in the following table by type of road surface. (Note: sections temporarily converted back to "Gravel" during reconstruction are reflected under "Gravel").

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Trunk Highways (# of kilometers)				
Pavement	259.51	259.51	0%	259.51
Bituminous Surface	1,860.33	1,876.93	-1%	1,860.33
Gravel, Dust Treated	433.77	448.37	-3%	437.97
Gravel	1,070.05	1,038.85	3%	1,065.85
	<u>3,623.66</u>	<u>3,623.66</u>	<u>0%</u>	<u>3,623.66</u>

Other Roads (# of kilometers)

Bituminous Surface	20.25	20.25	0%	19.45
Gravel, Dust Treated	86.25	86.25	0%	85.75
Gravel	953.10	951.10	0%	946.10
	<u>1,059.60</u>	<u>1,057.60</u>	<u>0%</u>	<u>1,051.30</u>

COMMUNITY AND TRANSPORTATION SERVICES

TRANSPORTATION DIVISION

Airports

SUPPLEMENTARY INFORMATION

- The objective of the Community airports/aerodrome program is to provide safe, efficient facilities and services in accordance with Transport Canada policies, regulations, and standards in support of Yukon communities, emergency services, commercial and general aviation, and the travelling public.
- 7 airports and 22 aerodromes are maintained, operated and funded by the Department.
- Space is provided to aviation companies in air terminal buildings on a rental basis. Aerodrome land is available for lease in support of aviation related activities at some locations.
- The Branch administers the Yukon Community Aerodrome Radio Station (CARS) Program on behalf of NAV CANADA which provides program funding and establishes the level of service required at each site. The programs provide weather observations, flight information and aviation support services at eight Yukon airports/aerodromes (Burwash Landing, Old Crow, Faro, Teslin, Beaver Creek, Dawson City, Mayo and Watson Lake).

EXISTING FACILITIES

Community Airports/Aerodromes with Supporting Facilities.

Site	Runway Surface	Runway Length X Width In Feet	Air Terminal Building	Fuel Facility	Runway Lighting	CARS or FSS
Beaver Creek	gravel	3740 X 100	Yes	No	Yes	CARS
Burwash	gravel	5000 X 100	Yes	No	Yes	CARS
Carmacks	gravel	5000 X 100	Yes	No	Emergency only	---
Dawson	gravel	5000 X 100	Yes	Yes	Emergency only	CARS
Faro	gravel	4000 X 100	Yes	No	Yes	CARS
Haines Junction	gravel	5000 X 100	Yes	Yes	Yes	---
Mayo	gravel	4850 X 100	Yes	Yes	Yes	CARS
Old Crow	gravel	5000 X 100	Yes	Yes	Yes	CARS
Ross River	gravel	5000 X 100	Yes	No	Emergency only	---
Teslin	gravel	5000 X 100	Yes	No	Yes	CARS
Watson Lake	pavement	5500 X 150	Yes	Yes	Yes	CARS
Whitehorse	pavement	9500 X 150	Yes	Yes	Yes	FSS/ATC

Acronyms:
CARS - Community Aerodrome Radio Station
FSS - Flight Service Station
ATC - Air Traffic Control

Aerodromes/Airstrips: Airstrips are located at Braeburn, Carcross, Chapman Lake, Cousins, Finlayson, Ft. Selkirk, Hyland, MacMillan Pass, McQuesten, Minto, Mule Creek, Olgilvie River, Pelly Crossing, Pine Lake, Sheldon Lake, Silver City (Kluane), Wiley (Eagle).

COMMUNITY AND TRANSPORTATION SERVICES

TRANSPORTATION DIVISION Transport Services

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Motor Vehicles Registrations (#)				
Private	20,500	20,800	-1%	21,635
Commercial	4,000	4,000	0%	4,263
Dealer	190	190	0%	189
Motorcycles	400	460	-13%	520
Ski Vehicles/ATV	700	750	-7%	775
Trailer	6,200	6,800	-9%	7,241
U-Drive	720	720	0%	763
Operators Licences (approximate)	23,000	23,000	0%	23,438

- Above statistics reflect active registrations/licences in a fiscal year, not number issued.

COMMUNITY AND TRANSPORTATION SERVICES

TRANSPORTATION DIVISION Transport Services

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Motor Transport Board				
Certificates of Operating Authority in Force (#)	40	820	-95%	860
I. D. Plates in Force (#)	100	1,845	-95%	1,680
Temporary Certificates Issued (#)	10	200	-95%	193
Public Hearing Days (#)	0	0	0%	0
Board Meetings (#)	12	12	0%	2
Miscellaneous Matters Dealt with in Business Meetings (#)	10	10	0%	12
Weigh Stations				
Overdimensional Permits Issued (#)	2,000	2,000	0%	1,857

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COMMUNITY AND TRANSPORTATION SERVICES

MUNICIPAL AND COMMUNITY AFFAIRS DIVISION

PROGRAM OBJECTIVES

- To develop a framework for the planning, development, disposition, and management of public lands and quarry resources, including the development and availability of land to meet the needs of the Yukon.
- To develop and implement local land use plans and to provide support services for community planning and zoning.
- To encourage, strengthen, enable and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people and community organizations.
- To coordinate and support land claims research and review procedures for the efficient implementation of land settlement and self-government agreements.
- To support health, safety, and protection through programs such as administration of minimum codes and standards, provision of fire protection assistance and advice through local organizations, and administration of land use laws (e.g. zoning regulations) in rural Yukon communities and designated municipalities.
- To encourage and support the growth of Yukon people and communities through the promotion and development of recreation and sport.
- To provide all Yukon taxing authorities with current, accurate, and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety through community infrastructure, undertaking related projects for unincorporated communities throughout the Yukon, advising municipalities upon request, and administering projects.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Assistant Deputy Minister's Office	174	197	-12%	184
Lands and Property Assessments	3,372	3,380	0%	3,448
Public Safety	1,507	1,509	0%	1,487
Sport and Recreation	1,778	1,849	-4%	1,736
Community Services	16,528	16,251	2%	16,019
Engineering and Development	760	738	3%	726
Total Municipal and Community Affairs Division	24,119	23,924	1%	23,600
Allotments				
Personnel	3,568	3,435	4%	3,474
Other	1,263	1,310	-4%	1,182
Transfer Payments	19,288	19,179	1%	18,944
Total Allotments	24,119	23,924	1%	23,600

COMMUNITY AND TRANSPORTATION SERVICES

MUNICIPAL AND COMMUNITY AFFAIRS DIVISION

PROGRAM OBJECTIVES

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Total Municipal and Community Affairs Division	24,119	23,924	1%	23,600
Allotments				
Personnel	3,568	3,435	4%	3,474
Other	1,263	1,310	-4%	1,182
Transfer Payments	19,288	19,179	1%	18,944
Total Allotments	24,119	23,924	1%	23,600

COMMUNITY AND TRANSPORTATION SERVICES

MUNICIPAL AND COMMUNITY AFFAIRS DIVISION Lands and Property Assessments

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
--	---------------------	---------------------	-------------	-------------------

Assessments

Properties Assessed (#)	18,700	18,384	2%	17,962
Total Assessed Value (\$000's)	2,170,000	2,165,097	0%	2,139,005
Cost Per Property Assessment (\$)	25	25	0%	25
Complaints (#)				
- Assessment Review Board	70	70	0%	73
Appeals (#)				
- Assessment Appeal Board	15	15	0%	15

Taxation

Home Owner Grants Paid (#)	6,375	6,250	2%	6,141
Average Home Owner Grant (\$)	365	371	-2%	379

COMMUNITY AND TRANSPORTATION SERVICES**MUNICIPAL AND COMMUNITY AFFAIRS DIVISION
Public Safety****STATISTICS**

	2000 ESTIMATE	1999 FORECAST	% CHANGE	1998 ACTUAL
Fire Responses (#) *	600	600	0%	508
Inspections (#) *	125	125	0%	150
Codes and Standards *				
Permits Issued (#)				
Building	350	350	0%	502
Plumbing	150	125	20%	168
Electrical	1,100	1,200	-8%	1,120
Gas	200	250	-20%	237
New Boiler and Pressure Vessels	80	80	0%	141
Storage Tanks	60	55	9%	42
Total Permits Issued	1,940	2,060	-6%	2,210
Inspections (#) *				
Building	2,150	2,300	-7%	2,539
Plumbing	300	300	0%	441
Electrical	1,200	1,300	-8%	1,672
Elevators	67	67	0%	49
Boiler and Pressure Vessels	800	800	0%	966
Gas	300	300	0%	592
Storage Tanks	75	50	50%	21
Total Inspections	4,892	5,117	-4%	6,280

* Statistics reported on a calendar year basis.

COMMUNITY AND TRANSPORTATION SERVICES

MUNICIPAL AND COMMUNITY AFFAIRS DIVISION Sport and Recreation

STATISTICS

- Contributions to Summer Pool, Recreation Facility Operations, Programs, and Recreation Directors.

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Local Authorities (\$000's)				
Beaver Creek	23.2	23.1	0%	23.2
Burwash Landing	6.3	6.4	-2%	6.4
Carcross	41.4	41.1	1%	41.3
Destruction Bay	2.9	2.9	0%	2.9
Keno City	2.7	2.7	0%	2.7
Marsh Lake	12.8	0.0	100%	0.0
Mount Lorne	12.7	12.7	0%	12.7
Old Crow	39.0	38.9	0%	39.1
Pelly Crossing	37.8	37.8	0%	38.0
Ross River	105.8	31.9	232%	32.4
Tagish	29.3	14.5	102%	13.1
Upper Liard	6.8	6.8	0%	3.8
	<u>320.7</u>	<u>218.8</u>	<u>47%</u>	<u>215.6</u>

COMMUNITY AND TRANSPORTATION SERVICES

MUNICIPAL AND COMMUNITY AFFAIRS DIVISION Sport and Recreation

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Sport Governing Bodies				
Yukon Sport Governing Bodies (YSGB's)				
Funded (#)	25	24	4%	24
YSGB Affiliated Clubs Across Yukon (#)	146	145	1%	143
YSGB Members (#)	11,700	11,500	2%	11,244
Elite Athletes Funded (#)	22	22	0%	22
Athletes Placed in Top Three International or National Competitions (#)	14	14	0%	12
Active Coaches and Officials (#)	1,480	1,475	0%	1,470
Dollars provided and claimed for administration, training, and competition, including Yukon Lotteries Commission funding. (Includes Yukon Sport Governing Bodies, Sport Yukon, Interprovincial Sports and Recreation Committee, Arctic Winter Games, Territorial Experimental Ski Training Program, 2007 Canada Winter Games Bid, Elite Athletes and High Performance Coaches and Officials)				
Total (\$)	711,600	876,600	-19%	886,805
Special Recreation Groups				
Yukon Special Recreation Groups Funded (#)	10	10	0%	10
Affiliated Groups Across Yukon (#)	50	49	2%	47
Members (#)	3,000	2,600	15%	2,500
Dollars provided for administration, training and programs including North American Indigenous Games, Special Olympics, Youth Special Recreation Groups, Whitehorse Youth Centre, and Youth Investment Fund				
Total (\$)	217,820	241,570	-10%	164,415

COMMUNITY AND TRANSPORTATION SERVICES

MUNICIPAL AND COMMUNITY AFFAIRS DIVISION Community Services

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Transfer Payments (\$)				
Grant-in-Lieu of Taxes	3,712,282	3,712,292	0%	3,770,965
Community/Local Advisory Area O&M Grant	76,140	63,840	19%	38,130
Association of Yukon Communities	100,000	75,000	33%	50,000
Comprehensive Municipal Grants	11,816,869	11,585,168	2%	11,470,168
Total Transfer Payments	15,705,291	15,436,300	2%	15,329,263

COMMUNITY AND TRANSPORTATION SERVICES

MUNICIPAL AND COMMUNITY AFFAIRS DIVISION Engineering and Development

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Unincorporated Community Services				
Street Lights (#)	227	227	0%	225
Water Delivery Customers (#)				
Carcross	140	140	0%	140
Keno City	18	18	0%	18
Old Crow	120	120	0%	120
Ross River	160	160	0%	160
(Note: # of customers within +/- 10%)				
Sewage Eduction Services Customers (#)				
Old Crow	120	120	0%	120
Sewer Systems Customers (#)				
Destruction Bay	12	12	0%	12
Garbage Dumps Operated (#)	19	19	0%	19
Mosquito Control (#)				
Hectares Treated with Larvicide	546	546	0%	378
Communities Participating in Larvicide Program	9	9	0%	9

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COMMUNITY AND TRANSPORTATION SERVICES

RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Office of the Deputy Minister				
Emergency Measures	158	378	-58%	116
Multi-Departmental Mobile Radio System	87	91	-4%	93
Transportation Division				
Highways Employee Housing	24	27	-11%	16
Recoverable Services	246	291	-15%	302
Airports	1,305	1,287	1%	1,131
Weigh Stations	145	139	4%	139
Municipal and Community Affairs Division				
Community Assessments	296	290	2%	292
Community Recreation/Active Living	64	64	0%	56
Sport	280	280	0%	300
Water and Sewer Services	209	188	11%	216
Mosquito Control	17	27	-37%	16
TOTAL RECOVERIES	2,831	3,062	-8%	2,677

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COMMUNITY AND TRANSPORTATION SERVICES

REVENUE (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Transportation Division				
Highways Information Signs/Permits	3	3	0%	3
Aviation Operations	723	723	0%	702
Motor Transport Board Fees	11	76	-86%	64
Private Vehicle Licences	883	927	-5%	901
Commercial Vehicle Licences	1,482	1,612	-8%	1,458
Miscellaneous Motor Vehicle Revenues	164	164	0%	156
Weigh Station Fees	66	56	18%	92
Municipal and Community Affairs Division				
Lands - Administration/Interest	21	25	-16%	1
Lands - Land Sale Fees	35	35	0%	62
Lands - Land Leases	70	70	0%	73
Interest on Local Improvement	190	150	27%	94
General Property Tax	2,200	2,186	1%	2,292
Grant-in-Lieu	235	255	-8%	207
Public Safety	244	259	-6%	271
Property Sub Application Fee	5	5	0%	6
Prior Years' Revenue	0	90	-100%	199
TOTAL REVENUE	6,332	6,636	-5%	6,581

COMMUNITY AND TRANSPORTATION SERVICES

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
GRANTS				
Municipal and Community Affairs Division				
In-Lieu of Property Taxes *	3,712	3,712	0%	3,771
Community/Local Advisory Council				
Operations and Maintenance Grants	76	64	19%	38
Home Owner Grants *	2,267	2,267	0%	2,328
Comprehensive Municipal Grants *	11,817	11,585	2%	11,470
Total Grants	17,872	17,628	1%	17,607
CONTRIBUTIONS				
Municipal and Community Affairs Division				
Community Recreation/Active Living	538	460	17%	380
Sport	712	877	-19%	887
Association of Yukon Communities	100	75	33%	50
Selkirk First Nation	66	66	0%	0
Prior Years' Contributions	0	73	-100%	20
Total Contributions	1,416	1,551	-9%	1,337
TOTAL TRANSFER PAYMENTS	19,288	19,179	1%	18,944

* Paid under authority of legislation.

COMMUNITY AND TRANSPORTATION SERVICES

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ECONOMIC DEVELOPMENT



VOTE 07

DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. T. Harding

DEPUTY MINISTER

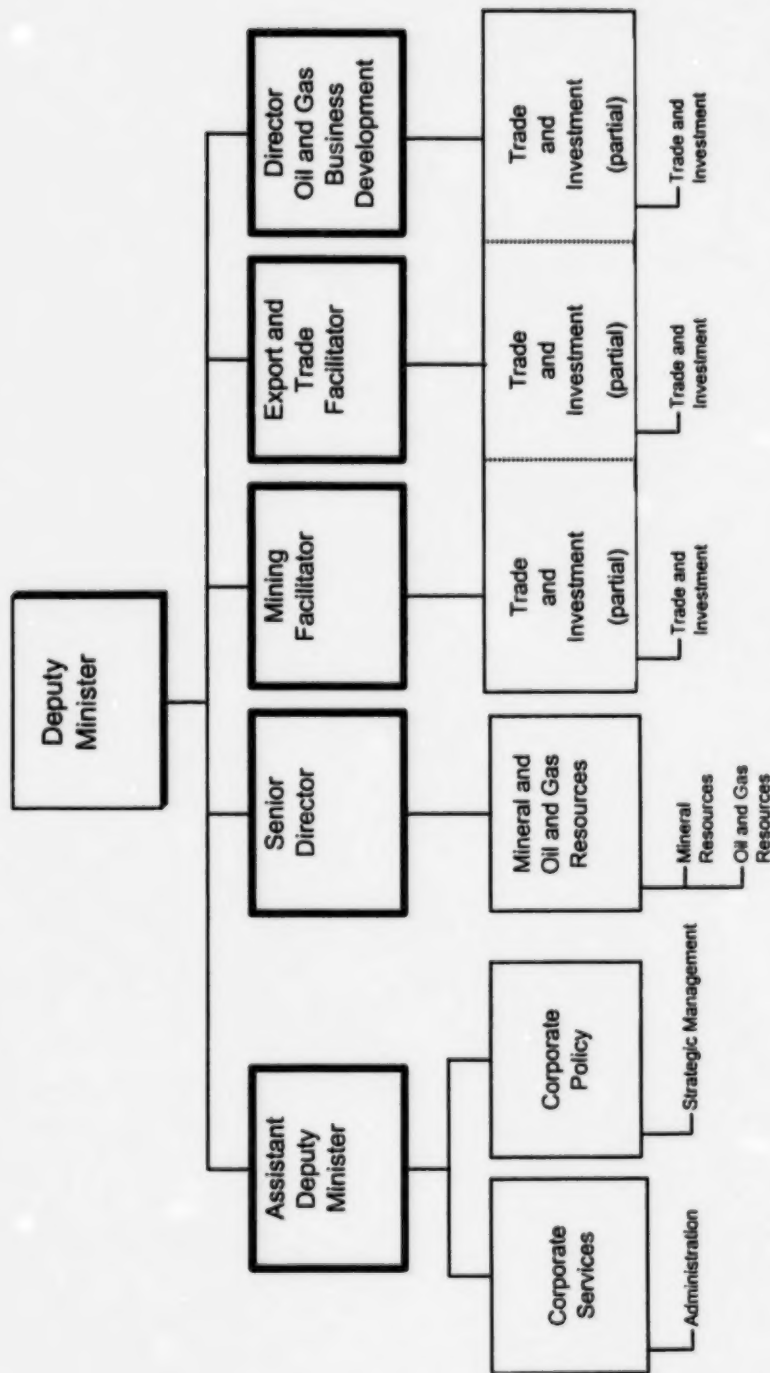
M. Albert

DEPARTMENTAL OBJECTIVE

- To contribute to the creation of a strong, prosperous and diversified Yukon economy by:
 - working with First Nation governments, the Federal Government and Yukon people to support and encourage the management and development of Yukon's resources consistent with environmental and social values;
 - working with First Nation governments, communities and business to increase their capacity to benefit from economic development opportunities;
 - encouraging the exports of goods and services;
 - supporting the development of established and emerging industries;
 - promoting beneficial investment in the Yukon's economy; and
 - supporting research and providing a base of information on resource management and business development for responsible economic decision-making.

DEPARTMENT OF ECONOMIC DEVELOPMENT

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

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VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	930	930	0%	1,032
Mineral and Oil and Gas Resources	2,051	1,914	7%	2,292
Corporate Policy	1,547	1,586	-2%	1,300
Trade and Investment	1,703	1,647	3%	1,867
Total Operation and Maintenance Vote 07	6,231	6,077	3%	6,491
Operation and Maintenance Recoveries	80	70	14%	73
Revenue	3,021	2,961	2%	2,361
Allotments				
Personnel	4,382	3,857	14%	3,106
Other	1,639	2,020	-19%	2,900
Transfer Payments	210	200	5%	485
Total Allotments	6,231	6,077	3%	6,491

Notes:

Restated 1998-99 Actual to reflect departmental reorganization.

Restated 1999-00 Forecast and 1998-99 Actual to reflect the transfer of the Industrial Research Assistance Program (IRAP) from Yukon Housing Corporation.

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

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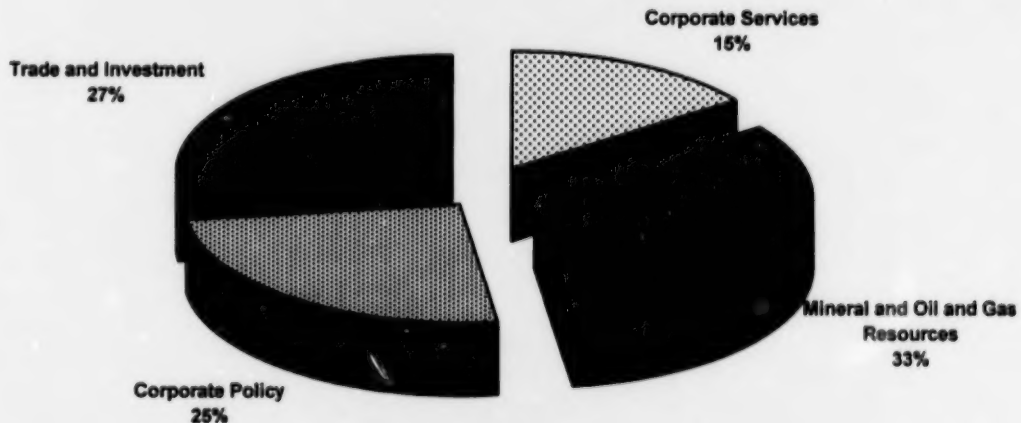
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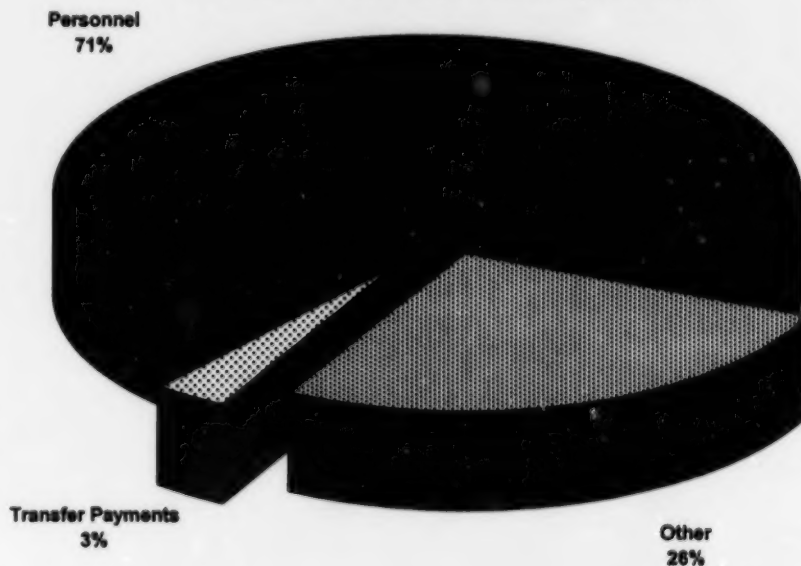
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VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

2000-01 Estimate
Distribution of O&M Expenditures by Program



2000-01 Estimate
Distribution of O&M Expenditures by Allotment



ECONOMIC DEVELOPMENT

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To deliver economic and community development programs.
- To provide corporate financial, personnel and general administrative support services to ensure that the department's resources are efficiently and effectively utilized.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Administration	930	930	0%	1,032
Total Corporate Services	930	930	0%	1,032
Allotments				
Personnel	802	757	6%	801
Other	128	173	-26%	231
Transfer Payments	0	0	0%	0
Total Allotments	930	930	0%	1,032

ECONOMIC DEVELOPMENT

MINERAL AND OIL AND GAS RESOURCES

PROGRAM OBJECTIVES

- To support and contribute to the responsible and sustainable development of Yukon's mineral resources.
- To effectively manage the responsible development of Yukon's oil and gas resources.
- To provide support to industry for resource development in Yukon.
- To work towards gaining greater Yukon control over the management of mineral resources.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Mineral Resources	476	396	20%	848
Oil and Gas Resources	1,575	1,518	4%	1,444
Total Mineral and Oil and Gas Resources	2,051	1,914	7%	2,292
Allotments				
Personnel	928	788	18%	567
Other	1,123	1,126	0%	1,725
Transfer Payments	0	0	0%	0
Total Allotments	2,051	1,914	7%	2,292

ECONOMIC DEVELOPMENT

CORPORATE SERVICES

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ECONOMIC DEVELOPMENT

CORPORATE POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies and legislative instruments necessary to support economic development and effective resource management.
- To ensure economic and resource development policies and programs are formulated to achieve government wide priorities.
- To monitor and evaluate economic trends and issues affecting Yukon.
- To provide relevant and reliable economic research and analytical products.
- To coordinate the implementation of the government's energy plan and to support the sound and sustainable development of the Yukon's energy resources.
- To assist in the development of a sustainable forest industry in Yukon.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Strategic Management	1,547	1,586	-2%	1,300
Total Corporate Policy	1,547	1,586	-2%	1,300
Allotments				
Personnel	1,447	1,382	5%	1,031
Other	100	204	-51%	187
Transfer Payments	0	0	0%	82
Total Allotments	1,547	1,586	-2%	1,300

ECONOMIC DEVELOPMENT

TRADE AND INVESTMENT

PROGRAM OBJECTIVES

- To promote and facilitate trade opportunities within Canada and abroad.
- To promote and facilitate increased investment in the Yukon.
- To promote and facilitate mineral exploration and mining activity.
- To promote and facilitate Yukon oil and gas activity.
- To promote the use of local services and products.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Trade and Investment	1,703	1,647	3%	1,867
Total Trade and Investment	1,703	1,647	3%	1,867
Allotments				
Personnel	1,205	930	30%	707
Other	288	517	-44%	757
Transfer Payments	210	200	5%	403
Total Allotments	1,703	1,647	3%	1,867

ECONOMIC DEVELOPMENT

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ECONOMIC DEVELOPMENT

RECOVERIES AND REVENUE (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
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RECOVERIES

Trade and Investment

DIAND	14	10	40%	11
Department of Fisheries and Oceans	14	10	40%	11
National Research Council of Canada	50	50	0%	50
Investment Readiness Workshop	2	0	100%	1

TOTAL RECOVERIES

80	70	14%	73
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REVENUE

Corporate Services

YEAP Loan Interest	1	3	-67%	3
SEAL Loan Penalty (Loans issued prior to April 1/93)	1	1	0%	12
Business Loan Interest	117	149	-21%	255
Prior Years' Revenue	0	6	-100%	2

Mineral and Oil and Gas Resources

Sale of Maps	2	2	0%	0
Oil and Gas Resource Revenue				
- Royalties	2,887	2,787	4%	2,009
- Rentals	13	13	0%	80

TOTAL REVENUE

3,021	2,961	2%	2,361
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ECONOMIC DEVELOPMENT

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
CONTRIBUTIONS				
Corporate Policy				
Prior Years' Contributions	0	0	0%	82
Trade and Investment				
Yukon Chamber of Commerce	36	36	0%	36
Canada-Yukon Business Service Centre	45	30	50%	30
Yukon Placer Committee	41	31	32%	36
Yukon Federation of Labour	36	36	0%	36
Yukon Building and Construction Trades Council	15	15	0%	15
Yukon College	20	20	0%	20
Yukon Chamber of Mines	17	17	0%	17
Prior Years' Contributions	0	15	-100%	213
TOTAL TRANSFER PAYMENTS	210	200	5%	485

ECONOMIC DEVELOPMENT

RECOVERIES AND REVENUE (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
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RECOVERIES

Trade and Investment

DIAND	14	10	40%	11
Department of Fisheries and Oceans	14	10	40%	11
National Research Council of Canada	50	50	0%	50
Investment Readiness Workshop	2	0	100%	1

TOTAL RECOVERIES

80	70	14%	73
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REVENUE

Corporate Services

YEAP Loan Interest	1	3	-67%	3
SEAL Loan Penalty (Loans issued prior to April 1/93)	1	1	0%	12
Business Loan Interest	117	149	-21%	255
Prior Years' Revenue	0	6	-100%	2

Mineral and Oil and Gas Resources

Sale of Maps	2	2	0%	0
Oil and Gas Resource Revenue				
- Royalties	2,887	2,787	4%	2,009
- Rentals	13	13	0%	80

TOTAL REVENUE

3,021	2,961	2%	2,361
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ECONOMIC DEVELOPMENT

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
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EDUCATION

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. L. Moorcroft

DEPUTY MINISTER

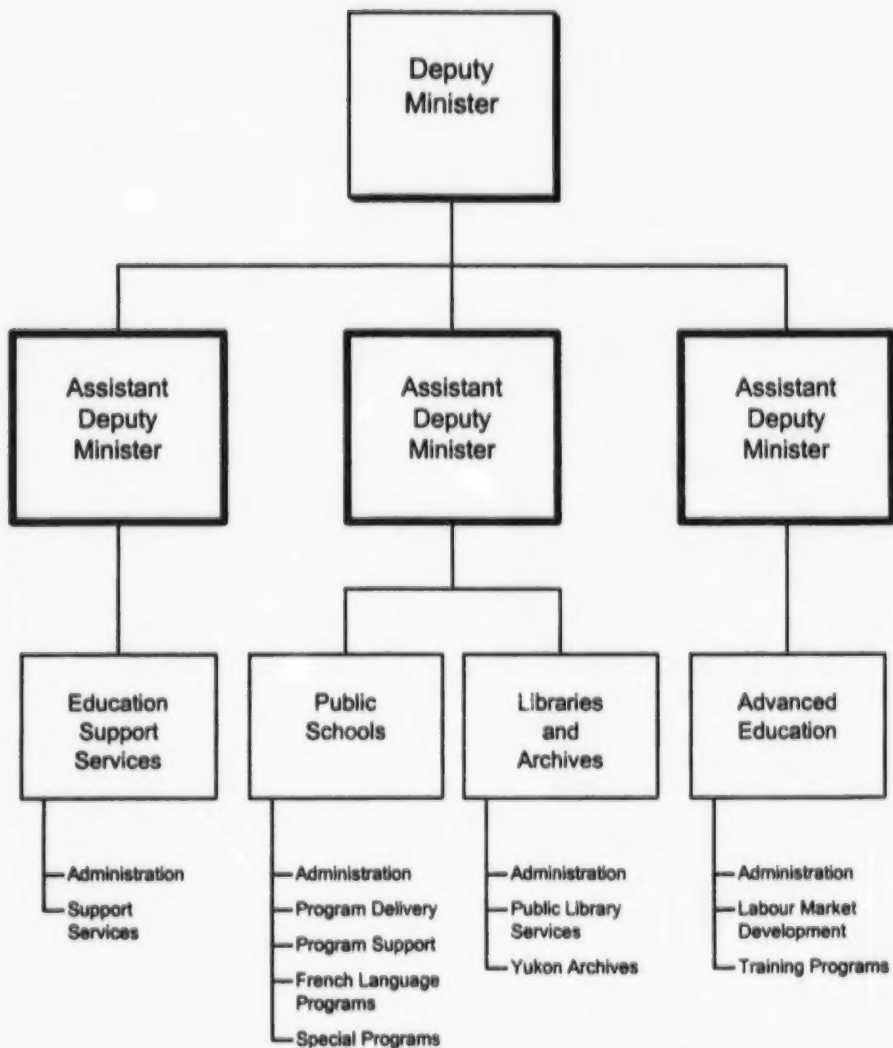
W. Riedl

DEPARTMENTAL OBJECTIVE

- To ensure effective learning opportunities are available for all Yukon people so they may achieve their personal potential. This is to be achieved through planning, developing, implementing and evaluating:
 - elementary and secondary education for all school age children;
 - Native Language Education Programs and the training of aboriginal languages teachers;
 - French language programs;
 - adult training, education and labour force development programs; and
 - library, archival and access to information services.

DEPARTMENT OF EDUCATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



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VOTE 03
DEPARTMENT OF EDUCATION

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Operation and Maintenance Expenditures				
Education Support Services	11,746	12,185	-4%	11,597
Public Schools	53,279	52,635	1%	51,397
Advanced Education	16,913	16,573	2%	16,059
Libraries and Archives	2,343	2,333	0%	2,101
Total Operation and Maintenance Vote 03	84,281	83,726	1%	81,154
Operation and Maintenance Recoveries	1,624	1,453	12%	1,233
Revenue	89	89	0%	89
Allotments				
Personnel	55,319	55,271	0%	53,092
Other	12,427	12,639	-2%	12,096
Transfer Payments	16,535	15,816	5%	15,966
Total Allotments	84,281	83,726	1%	81,154

Note: Restated 1999-00 Forecast and 1998-99 Actual to be consistent with the 2000-01 Estimate presentation.

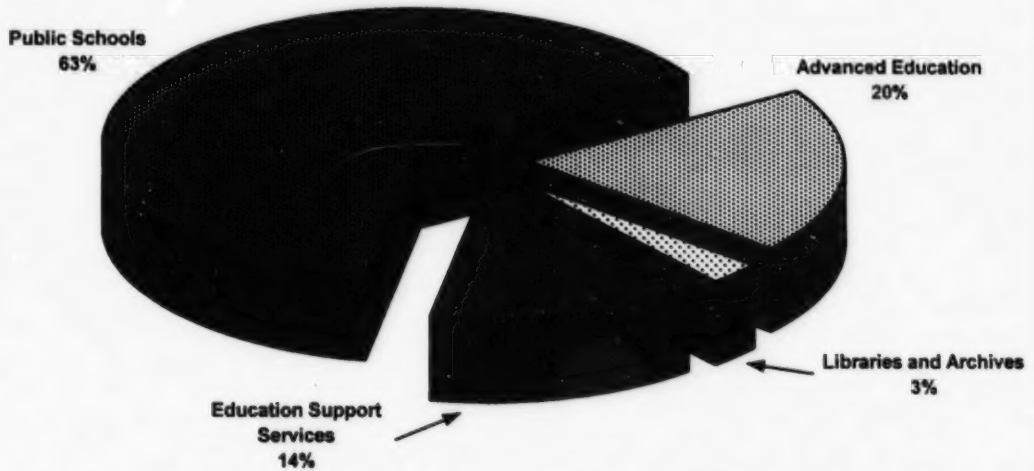
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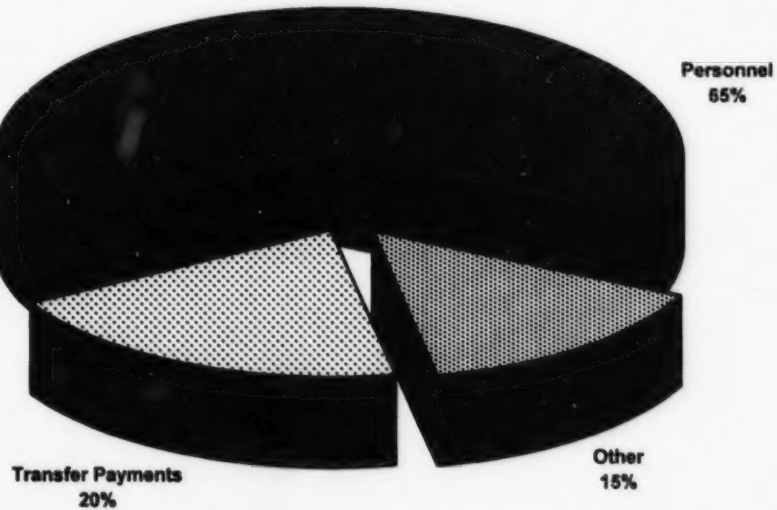
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VOTE 03
DEPARTMENT OF EDUCATION

2000-01 Estimate
Distribution of O&M Expenditures by Program



2000-01 Estimate
Distribution of O&M Expenditures by Allotment



EDUCATION

EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVE

- To support branches within the department to meet their objectives in a manner that uses resources effectively by:
 - providing corporate financial, human resource and general administrative support services, including vehicle and energy management services;
 - developing departmental policies and participating in review of government policies;
 - providing communication services relating to departmental programs and issues;
 - coordinating and providing information technology support services to all branches including schools and community libraries;
 - providing project management planning and implementation expertise for building maintenance and development projects; and
 - coordinating student transportation services.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Administration	446	449	-1%	358
Support Services	11,300	11,736	-4%	11,239
Total Education Support Services	11,746	12,185	-4%	11,597
Allotments				
Personnel	5,943	5,934	0%	5,352
Other	5,528	5,976	-7%	5,937
Transfer Payments	275	275	0%	308
Total Allotments	11,746	12,185	-4%	11,597

EDUCATION

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EDUCATION

EDUCATION SUPPORT SERVICES Support Services

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Transportation				
Busing				
Expenditure (\$)	2,956,600	3,106,600	-5%	2,979,125
Average # students per day	2,150	2,150	0%	2,150
Annual expenditure per student (\$)	1,375	1,445	-5%	1,386
Allowances (Travel Subsidies) *				
Expenditure (\$)	113,265	113,265	0%	106,018
Estimate # of Families	65	65	0%	61
Annual expenditure/family (\$)	1,743	1,743	0%	1,738

* Expenditure figures do not include expenditures on the airfare for Grades 11 and 12 students from Old Crow, but relate only to transportation of public school students to and from school (\$0.42/km to a maximum of \$11.20/day).

EDUCATION

PUBLIC SCHOOLS

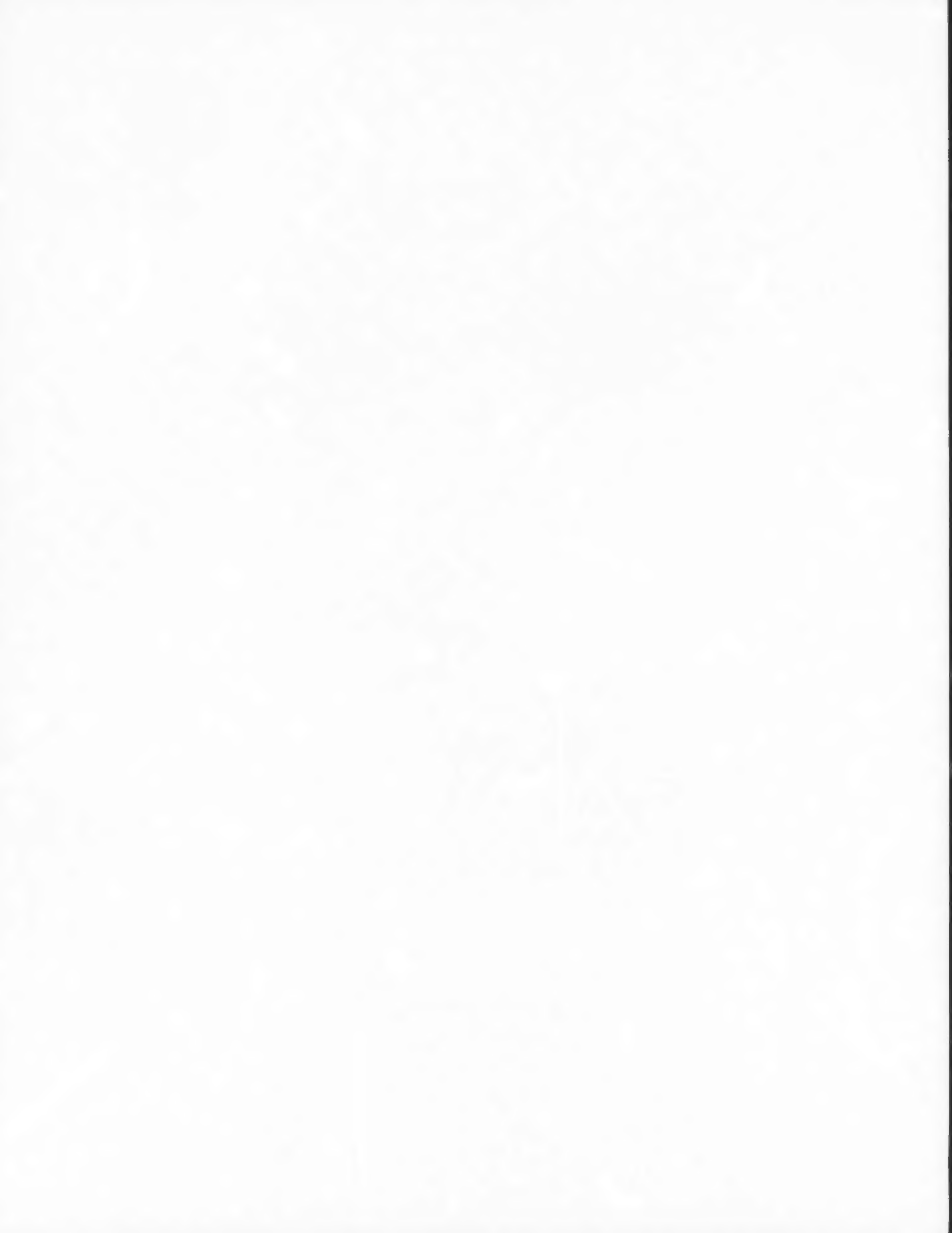
PROGRAM OBJECTIVES

- To support the learning process, including the acquisition of knowledge and the development of skills, for all Yukon school age children in accordance with Section 4 of the Education Act, by:
 - providing tools and resources to support curriculum delivery;
 - providing for the development of locally and culturally relevant courses of study;
 - providing and supporting French and Aboriginal language programs in Yukon schools;
 - providing resources which support school based special needs programs;
 - providing and supporting a student assessment program with a focus on literacy and numeracy skills;
 - providing for an enhanced reading program in the primary grades through the implementation of early intervention strategies;
 - providing for gender equity in the classroom; and
 - providing for environmental awareness through curriculum, experiential education, and the participation of schools in environmental programs.
- To strengthen the partnership of Yukon Education with teachers, parents, students, First Nation governments, the labour and business sectors, and the larger community, by:
 - ensuring that parents are active partners in the education decision-making process;
 - working closely with School Councils and Boards in the governance of the Yukon Education system;
 - implementing relevant obligations of the Yukon Government under the Land Claims settlement; and
 - providing effective consultation links with our partners.
- To manage program delivery in schools effectively and efficiently, by:
 - building and maintaining school facilities to support program delivery relevant to the student population;
 - continuing to support the site based management of resources;
 - providing support for professional development of staff, consistent with emerging needs in Yukon schools;
 - maintaining a staffing protocol for professional staff that supports Yukon graduates and Yukon people working in the school system, in a manner consistent with Yukon Hire objectives;
 - providing for school improvement through assessments of individual schools and their programs; and
 - providing for safe school environments.

EDUCATION

PUBLIC SCHOOLS (Cont'd)

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Administration	1,901	2,055	-7%	2,084
Program Delivery	46,755	46,601	0%	45,735
Program Support	2,364	2,091	13%	1,774
French Language Programs	1,131	777	46%	765
Special Programs	1,128	1,111	2%	1,039
Total Public Schools	53,279	52,635	1%	51,397
Allotments				
Personnel	46,269	46,234	0%	44,891
Other	5,959	5,559	7%	5,504
Transfer Payments	1,051	842	25%	1,002
Total Allotments	53,279	52,635	1%	51,397



EDUCATION

PUBLIC SCHOOLS (Cont'd)

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EDUCATION

PUBLIC SCHOOLS

STATISTICS

- Expenditures include all direct O&M costs of operating the schools (including the cost of all school based staff, materials, supplies, maintenance, security, groundskeeping and utilities). They do not include the support activities which are indirect costs (branch administration, student transportation, in-services training, curriculum development, native language program development, or student accommodation or any capital costs).
- Student enrollment figures are based on actual enrollment for September 30 of any year.

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Total Expenditures				
Kindergarten/Elementary/Secondary (\$)	50,845,637	49,953,283	2%	49,902,813
Students (#)	5,971	5,978	0%	6,106
Expenditure per Student (\$)	8,515	8,356	2%	8,173

Students (#)	2000-01 ESTIMATE		1999-00 ACTUAL		1998-99 ACTUAL	
	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	300	123	299	121	312	145
Elementary/Secondary	4,319	1,229	4,375	1,183	4,401	1,248
	4,619	1,352	4,674	1,304	4,713	1,393

EDUCATION

PUBLIC SCHOOLS

STATISTICS

- All Yukon students living away from home are eligible for an accommodation subsidy of \$270 per month.
- Residence fees are \$380 per month.

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Dormitory Accommodation				
Cost of Dormitory Service (\$)	681,595	672,167	1%	647,338
Average # of student occupancy	38	38	0%	34
Average cost of service per student/year (\$)	17,937	17,688	1%	19,039
Average # of students receiving subsidy	32	32	0%	32
Private Accommodation				
Total private accommodation subsidy paid (\$)	115,000	110,000	5%	120,804
Average # of students receiving monthly subsidy	25	23	9%	22

EDUCATION

PUBLIC SCHOOLS

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
French Language Immersion Students				
Kindergarten	36	36	0%	29
Grade 1	36	25	44%	44
Grade 2	26	37	-30%	37
Grade 3	36	30	20%	41
Grade 4	30	37	-19%	28
Grade 5	37	25	48%	37
Grade 6	25	32	-22%	31
Grade 7	31	29	7%	28
Grade 8	31	23	35%	19
Grade 9	23	17	35%	25
Grade 10	17	21	-19%	29
Grade 11	20	26	-23%	30
Grade 12	30	32	-6%	20
	378	370	2%	398
French First Language Students				
Kindergarten	15	16	-6%	23
Grade 1	15	11	36%	12
Grade 2	11	12	-8%	9
Grade 3	13	7	86%	10
Grade 4	7	11	-36%	9
Grade 5	11	9	22%	6
Grade 6	9	8	13%	9
Grade 7	8	9	-11%	11
Grade 8	10	10	0%	5
Grade 9	11	5	120%	5
Grade 10	4	7	-43%	2
Grade 11	8	3	167%	2
Grade 12	3	0	100%	2
	125	108	16%	105
Adults Receiving French Education				
Urban Community Participants	130	130	0%	129
Urban Government Employees	75	70	7%	68
Rural Community Participants	0	0	0%	0
Rural Government Employees	0	0	0%	0
	205	200	3%	197

EDUCATION**PUBLIC SCHOOLS****STATISTICS**

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Program Delivery (\$) - Salaries				
Teachers *	34,056,512	34,135,616	0%	33,186,015
Educational Assistants	2,561,695	2,517,378	2%	2,338,677
Remedial Tutors	965,440	992,984	-3%	884,321
Native Language Instructors	1,771,972	1,718,869	3%	1,575,684
Substitute Teachers	781,523	781,733	0%	799,587
Program Support (\$)				
Professional Development	103,000	92,500	11%	27,375
Learning Resource Centre	906,440	905,406	0%	688,281
Library	188,500	193,500	-3%	200,735
Curriculum Development **	728,806	779,127	-6%	781,454
Early Intervention Initiatives	130,850	120,865	8%	75,550
Technology Assisted Learning	305,850	0	100%	0

* Includes Reading Recovery.

** Includes Career Counselling.

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EDUCATION

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To provide adult education, training and employment programs and services to Yukon people by:
 - supporting Yukon College programs;
 - developing labour force initiatives including labour market research and planning and information;
 - promoting partnerships with business, labour organizations, Yukon College, First Nations, equity groups, Federal Government and other jurisdictions in the development and implementation of programs;
 - promoting apprenticeship, skill training and interprovincial trades standards; and
 - promoting literacy initiatives through workplace and community based programs.
- To facilitate youth transitions to work or post-secondary education by:
 - providing student financial assistance for Yukon students; and
 - providing employment and training programming for Yukon youth.
- To assist in the implementation of Land Claims by:
 - ensuring that all programs and services consider Yukon First Nations interests;
 - providing support to the Yukon First Nations Training Policy Committee; and
 - providing support to the Yukon First Nations Training Trust Fund.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Administration	11,514	11,395	1%	11,328
Labour Market Development	3,339	3,115	7%	2,849
Training Programs	2,060	2,063	0%	1,882
Total Advanced Education	16,913	16,573	2%	16,059
Allotments				
Personnel	1,544	1,540	0%	1,301
Other	469	623	-25%	358
Transfer Payments	14,900	14,410	3%	14,400
Total Allotments	16,913	16,573	2%	16,059

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EDUCATION

ADVANCED EDUCATION Labour Market Development

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
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Student Financial Assistance

Post-Secondary Grant - Yukon

- Total Value of Grants (\$)	2,117,085	1,986,415	7%	1,715,751
- Grants (#)	575	573	0%	618
- Average Amount (\$)	3,682	3,467	6%	2,776

Yukon Training Allowance - Yukon

- Total Value of Allowances Approved (\$)	900,000	870,503	3%	870,503
- Average Number (#)	443	428	4%	428
- Average Amount (\$)	2,032	2,034	0%	2,034

Canada Student Loans - Federal

- Total Value of Loans (\$)	1,540,000	1,285,459	20%	1,287,313
- Loans (#)	350	305	15%	304
- Average Amount (\$)	4,400	4,215	4%	4,235

EDUCATION

ADVANCED EDUCATION Training Programs

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Employment Positions Created (#)				
Shad Valley - Student Entrepreneurs	2	2	0%	0
Canada/Yukon Summer Program				
Summer Career Placement	96	96	0%	88
Computer Camp *	5	4	25%	6
Youth Exploring Trades (YET)	2	2	0%	2
Student Training Employment Program (STEP)	85	85	0%	78
	190	189	1%	174

Person-Months of Employment Created (#)	511	509	0%	445
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* The figures forecast are for actual employment opportunities.

The total participants of computer camp are:	1998-99 Actual	306
	1999-00 Actual	235
	2000-01 Estimate	240

Total participants of Youth Exploring Trades:	1998-99 Actual	72
	1999-00 Actual	72
	2000-01 Estimate	72

EDUCATION

ADVANCED EDUCATION Training Programs

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Certification Program				
Certificates Awarded (#)	40	40	0%	55
Examination Attempts (#)	75	75	0%	74
Yukon Government Apprentices Program				
Apprentices Supported (#)	18	18	0%	15
• This program, launched in November 1994, places apprentices into Yukon Government work sites.				
Apprenticeship Program				
Designated Trades (#)	45	42	7%	42
Registered Apprentices (#)	245	245	0%	241
Apprentice Level Exam Attempts (#) *	70	70	0%	73
* Exams written in Yukon.				
Training Courses				
Apprentice Level Courses				
Planned/Implemented (#)	5/5	5/5	n/a	4/4
Participants (#)	40	40	0%	38
Tradesworker Updating/Upgrading Courses				
Planned/Implemented (#)	3/3	3/3	n/a	2/2
Participants (#)	32	32	0%	34

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EDUCATION

LIBRARIES AND ARCHIVES

PROGRAM OBJECTIVES

- To provide and promote public library and archival programs and services to all Yukon people including the acquisition, processing and delivery of print and non-print materials.
- To increase community involvement in library development.
- To ensure territory-wide, equitable access to library and archival resources, through resource sharing and information networks within Yukon and with outside institutions.
- To provide for adequate documentation of the cultural history of the Yukon and ensure the preservation of Yukon's documentary heritage as per the Archives Act.
- To maintain and preserve the records of the Yukon Government, municipalities, and other public institutions as per the Archives Act.
- To ensure public access to information and protection of privacy, as set out in legislation.
- To implement land claims agreements with respect to documentary heritage resources.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Administration	268	267	0%	254
Public Library Services	1,275	1,255	2%	1,227
Yukon Archives	800	811	-1%	620
Total Libraries and Archives	2,343	2,333	0%	2,101
Allotments				
Personnel	1,563	1,563	0%	1,548
Other	471	481	-2%	297
Transfer Payments	309	289	7%	256
Total Allotments	2,343	2,333	0%	2,101

EDUCATION

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- To provide and promote public library and archival programs and services to all Yukon people including the acquisition, processing and delivery of print and non-print materials.
- To increase community involvement in library development.
- To ensure territory-wide, equitable access to library and archival resources, through resource sharing and information networks within Yukon and with outside institutions.
- To provide for adequate documentation of the cultural history of the Yukon and ensure the preservation of Yukon's documentary heritage as per the Archives Act.
- To maintain and preserve the records of the Yukon Government, municipalities, and other public institutions as per the Archives Act.
- To ensure public access to information and protection of privacy, as set out in legislation.
- To implement land claims agreements with respect to documentary heritage resources.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Administration	268	267	0%	254
Public Library Services	1,275	1,255	2%	1,227
Yukon Archives	800	811	-1%	620
Total Libraries and Archives	2,343	2,333	0%	2,101
Allotments				
Personnel	1,563	1,563	0%	1,548
Other	471	481	-2%	297
Transfer Payments	309	289	7%	256
Total Allotments	2,343	2,333	0%	2,101

EDUCATION

LIBRARIES AND ARCHIVES Public Library Services

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Book Budgets (\$000's)				
Public Libraries (includes all library materials, books, periodicals, AV films and videos, compact disks, talking books, etc.)	164	171	-4%	168

Technical Services (#)

Materials Processed *	10,000	8,900	12%	17,060
Material Distributed to Libraries	12,000	9,500	26%	17,297

* Figures include videos, books and audio cassettes catalogued for Yukon Public Libraries. Fewer items are forecast to be processed in 1999-00 due to down time with the automated cataloguing system. 1998-99 figures reflect additional resources assigned to this area to clear backlogs in preparation for implementation of new automated system.

Library Circulation (#)

Whitehorse Public Library *	130,000	125,000	4%	130,822
Communities	60,000	60,000	0%	53,746

* Includes small quantity of specialty films and videos circulated through the audio visual unit. Decrease in WPL circulation in 1999-00 anticipated due to closures and processing delays related to implementation of new automated system. Increase in community library circulation reflects addition of 4 new branches.

Patrons Using (#) *

Whitehorse Public Library	200,000	200,000	0%	198,144
Library Programs - Attendance Whitehorse	2,600	2,500	4%	2,814
Library Programs - Attendance Communities	5,600	5,500	2%	5,445

* Decrease in Whitehorse Public Library programme attendance for 1998-99 reflects no outside Writer in Residence or outreach summer programmes during the year.

EDUCATION

LIBRARIES AND ARCHIVES Public Library Services

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Reference Questions (#)				
Whitehorse Public Library	20,000	20,000	0%	18,939
Communities	12,000	12,000	0%	11,551
External to Yukon Inter-library Loan (ILL)				
Requests Filled	800	800	0%	949
Internet Use *				
- Whitehorse Public Library	10,000	9,000	11%	8,604
- Communities	10,000	9,000	11%	8,976

* Internet use has become a significant activity in Yukon Public Libraries, with public access available in 15 locations.

Audio Visual Equipment Circulated (#)	600	600	0%	644
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EDUCATION

LIBRARIES AND ARCHIVES Yukon Archives

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Researchers (#) *	2,800	2,500	12%	3,791
Average Use per Day (#)	7	7	0%	8
Items Retrieved (#)	10,000	10,000	0%	11,908
Accessions (#)	110	115	-4%	107
Photograph Prints and Negatives (#) **	5,000	5,000	0%	2,255
Copies for Members of Public (#) *	18,000	16,000	13%	31,643
Access to Information Requests (#)	80	60	33%	27

* Reflects increased research activity and photocopy requests for 1998-99 at end of centennial celebration.

** Streamlining of process has increased production.

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EDUCATION

RECOVERIES AND REVENUE (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
RECOVERIES				
Education Support Services				
Student Information and Assessments	9	9	0%	0
Public Schools				
Student Accommodation	120	120	0%	121
Staff Accommodation Rental	5	5	0%	5
Canadian Heritage - French Language Programs	1,004	840	20%	682
Council of Ministers of Education of Canada (CMEC) Agreement - Monitors	162	155	5%	138
Stikine Students	233	233	0%	200
Yukon Teachers' Association (YTA)				
Substitute Teachers	35	35	0%	45
Grass Roots	15	15	0%	0
Advanced Education				
Canada Student Loan	41	41	0%	42
TOTAL RECOVERIES	1,624	1,453	12%	1,233
REVENUE				
Public Schools				
Extension Programs Fees	24	24	0%	27
Summer School Fees	10	10	0%	10
Adult French Class Fees	10	10	0%	10
Advanced Education				
Computer Camp Fees	10	10	0%	12
Apprenticeship Certification	1	1	0%	1
Libraries and Archives				
Library Fines	11	11	0%	6
Rental of Equipment	3	3	0%	2
Photocopier Fees	7	7	0%	6
Sale of Photographs	12	12	0%	15
Access to Information and Protection of Privacy (ATIPP)	1	1	0%	0
TOTAL REVENUE	89	89	0%	89

EDUCATION

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
GRANTS				
Public Schools				
Teacher Training (French Bursaries) *	10	10	0%	12
Advanced Education				
Post Secondary Student Grants	2,482	2,332	6%	2,141
Post Secondary Student Scholarships	61	61	0%	53
Shad Valley - Student Entrepreneurs	8	8	0%	10
Total Grants	2,561	2,411	6%	2,216
CONTRIBUTIONS				
Education Support Services				
Education Related Organizations	10	10	0%	8
Remuneration School Councils/Committees	152	152	0%	141
Student Transportation *	113	113	0%	106
Prior Years' Contributions	0	0	0%	53
Public Schools				
Special Payments for Education-Related Events/Student Activities	66	46	43%	69
Student Accommodation (Boarding Subsidy) *	115	110	5%	121
Yukon Teachers' Association (YTA)				
- President's Salary	80	80	0%	77
- Professional Development Fund	90	90	0%	90
Native Language Program	352	352	0%	352
Arts Contributions	26	26	0%	24
Yukon Francophone School Board				
- Operations	60	54	11%	70
- Special Initiatives	114	0	100%	0
Association franco-yukonnaise				
- Special Initiatives	110	0	100%	0
Interchange on Canadian Studies	10	38	-74%	55
First Nations Elder Pilot	10	10	0%	6
Western Canada Protocol (WCP) First Nation Language Pilot	8	8	0%	0
Prior Years' Contributions	0	18	-100%	126

* Paid under authority of legislation.

EDUCATION

RECOVERIES AND REVENUE (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
RECOVERIES				
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Advanced Education				
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Apprenticeship Certification	1	1	0%	1
Libraries and Archives				
Library Fines	11	11	0%	6
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EDUCATION

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
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Total Grants	2,561	2,411	6%	2,216
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Education Related Organizations	10	10	0%	8
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EDUCATION

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
CONTRIBUTIONS (cont'd)				
Advanced Education				
Yukon College *	10,309	10,309	0%	10,209
Yukon College				
- Tuition Assistance	70	0	100%	0
- International Programs (English as a Second Language)	100	0	100%	0
- College Board	20	0	100%	0
Student Training and Employment Program	189	189	0%	187
Training Allowances - Apprenticeship	73	73	0%	127
Bachelor of Social Work	320	320	0%	320
Literacy Initiatives	74	74	0%	82
Canada/Yukon Summer Program	114	114	0%	113
Yukon Learn	150	150	0%	150
Yukon Native Teacher Education Program (YNTEP)	580	580	0%	595
Youth Strategy Initiatives	350	200	75%	161
Prior Years' Contributions	0	0	0%	252
Libraries and Archives				
Community Library Boards	300	280	7%	247
Yukon Council of Archives	9	9	0%	9
Total Contributions	13,974	13,405	4%	13,750
TOTAL TRANSFER PAYMENTS	16,535	15,816	5%	15,966

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EDUCATION

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
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FINANCE

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

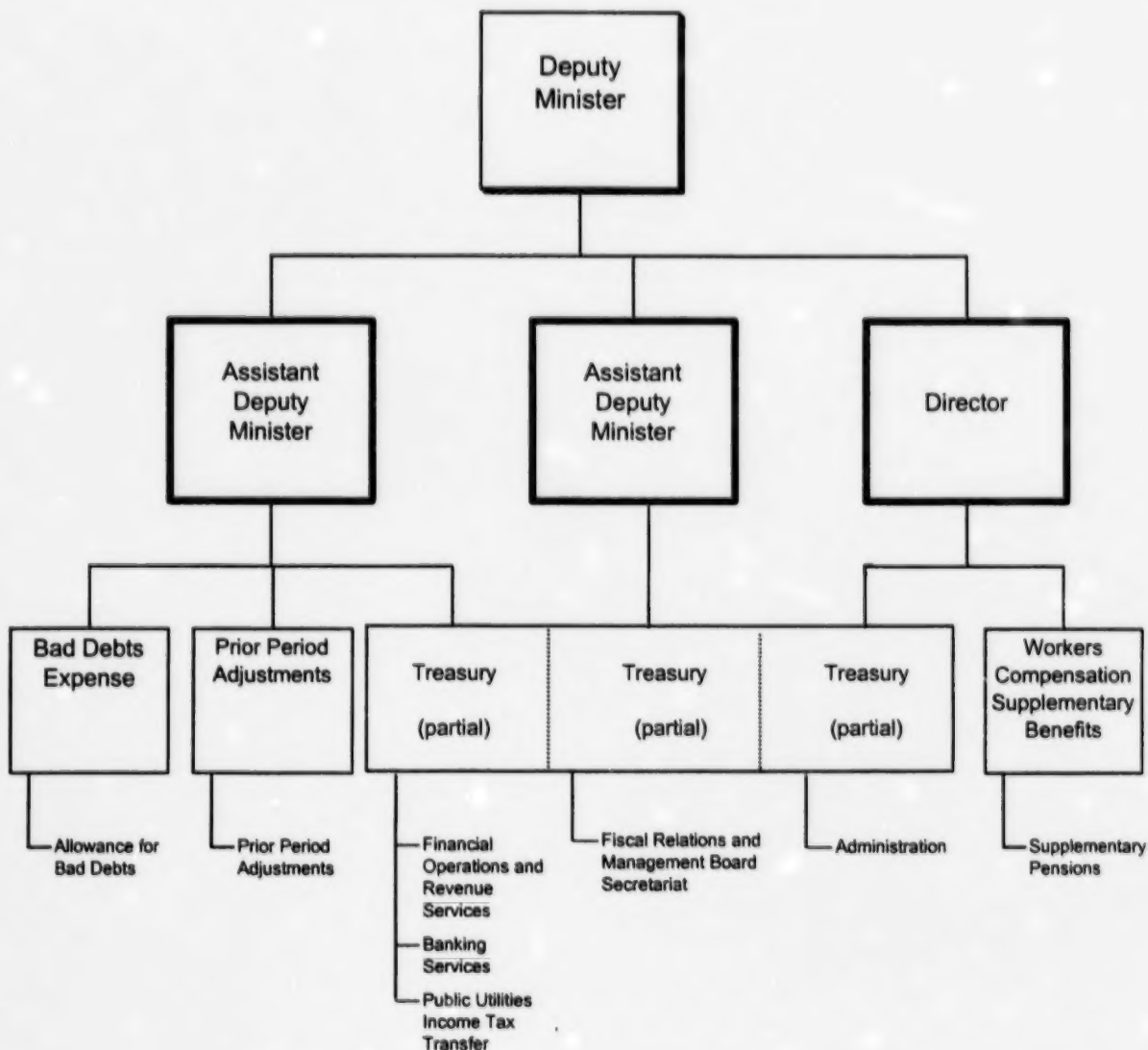
C. Sanderson

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of the Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

DEPARTMENT OF FINANCE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

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VOTE 12
DEPARTMENT OF FINANCE

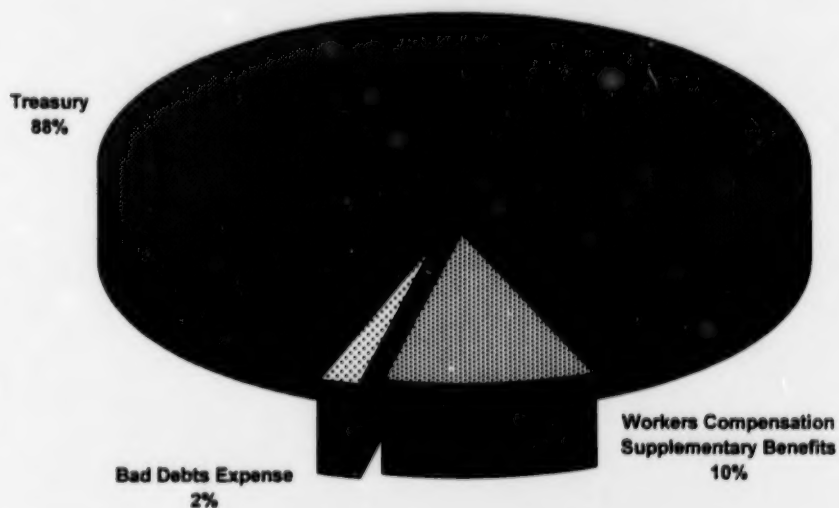
FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Operation and Maintenance Expenditures				
Treasury	3,423	3,767	-9%	3,499
Workers Compensation				
Supplementary Benefits	382	449	-15%	384
Bad Debts Expense	74	74	0%	184
Prior Period Adjustments	one dollar	one dollar	0%	0
Total Operation and Maintenance Vote 12	3,879	4,290	-10%	4,067
Operation and Maintenance Recoveries	6	6	0%	19
Revenue	56,033	54,052	4%	56,403
Allotments				
Personnel	2,925	3,069	-5%	2,990
Other	354	554	-36%	475
Transfer Payments	600	667	-10%	602
Total Allotments	3,879	4,290	-10%	4,067

VOTE 12
DEPARTMENT OF FINANCE

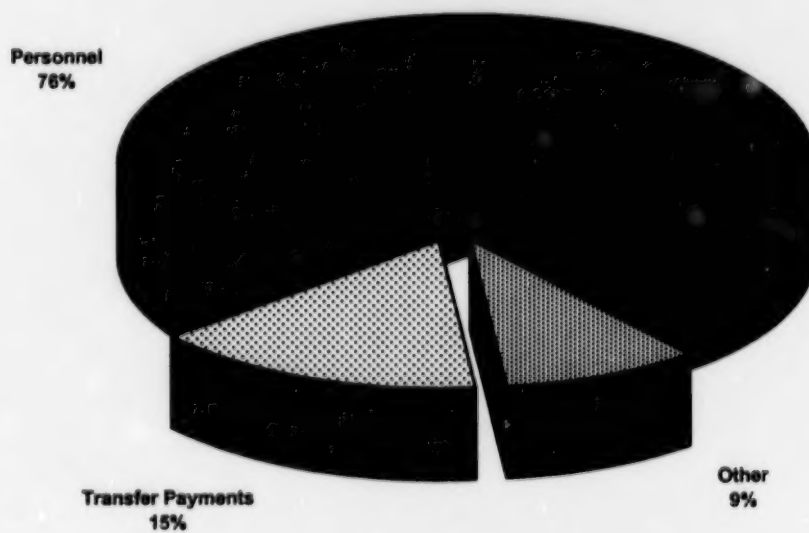
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VOTE 12
DEPARTMENT OF FINANCE

2000-01 Estimate
Distribution of O&M Expenditures by Program



2000-01 Estimate
Distribution of O&M Expenditures by Allotment



FINANCE

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of the Government.
- To develop and administer the taxation policies and programs of the Government, collect taxes and other revenues, and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the Federal Government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of the Government, including the supervision of cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of human and financial resources, and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Administration	323	331	-2%	395
Financial Operations and Revenue Services	1,739	1,940	-10%	1,694
Fiscal Relations and Management Board Secretariat	1,083	1,218	-11%	1,189
Banking Services	60	60	0%	3
Public Utilities Income Tax Transfer	218	218	0%	218
Total Treasury	3,423	3,767	-9%	3,499
Allotments				
Personnel	2,925	3,069	-5%	2,990
Other	280	480	-42%	291
Transfer Payments	218	218	0%	218
Total Allotments	3,423	3,767	-9%	3,499

FINANCE

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
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Transfer Payments	218	218	0%	218
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FINANCE**TREASURY****STATISTICS**

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
TAXATION				
Returns (#)				
Fuel Oil Distributors	228	235	-3%	240
Tobacco Wholesalers	384	372	3%	349
Insurance Tax Returns	197	197	0%	195
Trucker Returns	816	816	0%	1,490
Permits (#)				
Fuel Oil Vendor Permits	107	107	0%	92
Tobacco Retail Permits	171	171	0%	221
Tax Exempt Permits	309	309	0%	454
Cash Bonds	142	142	0%	148
Surety Bonds	3	3	0%	3
Trucker Permits	204	204	0%	182
Other (#)				
Recycling Claims	156	120	30%	72
Recycling Permits				
Dealers	20	20	0%	20
Depots	24	24	0%	22
INVESTMENTS				
Transactions (#)	250	217	15%	263
Transactions (\$ millions)	800	912	-12%	650
ACCOUNTING (#)				
Vendors	22,000	22,000	0%	21,987
Invoices	112,000	114,000	-2%	111,790
Accounts Payable Cheques	100,000	100,000	0%	99,796
Payroll Payments to Employees	88,000	88,000	0%	86,505

Notes:

Trucker Returns have decreased as we moved to quarterly (from monthly) reporting in July 1998.
Recycling claims increased as 2 additional recycling centres have come on board – 1 in June 1998 and 1 in September 1999.

FINANCE

WORKERS COMPENSATION SUPPLEMENTARY BENEFITS

PROGRAM OBJECTIVE

- To comply with the provisions of the Workers Compensation Supplementary Benefits Act.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Supplementary Pensions	382	449	-15%	384
Total Workers Compensation Supplementary Benefits	382	449	-15%	384
Allotments				
Personnel	0	0	0%	0
Other	0	0	0%	0
Transfer Payments	382	449	-15%	384
Total Allotments	382	449	-15%	384

FINANCE**BAD DEBTS EXPENSE****PROGRAM OBJECTIVE**

- To provide an allowance for the write-off of those accounts receivable deemed uncollectible.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Allowance for Bad Debts	74	74	0%	184
Total Bad Debts Expense	74	74	0%	184
Allotments				
Personnel	0	0	0%	0
Other	74	74	0%	184
Transfer Payments	0	0	0%	0
Total Allotments	74	74	0%	184

FINANCE

WORKERS COMPENSATION SUPPLEMENTARY BENEFITS

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FINANCE

BAD DEBTS EXPENSE

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Allotments				
Personnel	0	0	0%	0
Other	74	74	0%	184
Transfer Payments	0	0	0%	0
Total Allotments	74	74	0%	184

FINANCE

PRIOR PERIOD ADJUSTMENTS

PROGRAM DESCRIPTION

- This is for vote authority to make prior period adjustments as necessary.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Prior Period Adjustments	one dollar	one dollar	0%	0
Total Prior Period Adjustments	one dollar	one dollar	0%	0
Allotments				
Personnel	0	0	0%	0
Other	one dollar	one dollar	0%	0
Transfer Payments	0	0	0%	0
Total Allotments	one dollar	one dollar	0%	0

FINANCE

RECOVERIES AND REVENUE (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
----------------------------------	---------------------	---------------------	-------------	-------------------

RECOVERIES

Workers' Compensation Health and Safety Board Payroll	6	6	0%	6
Prior Years' Recoveries	0	0	0%	13
TOTAL RECOVERIES	6	6	0%	19

REVENUE

TAXATION REVENUE

Personal Income Tax	34,068	34,502	-1%	32,841
Corporate Income Tax	8,746	6,195	41%	9,588
Fuel Oil Tax - Diesel	2,325	2,328	0%	2,256
Fuel Oil Tax - Other	4,085	4,088	0%	4,261
Insurance Premium Tax	780	778	0%	856
Tobacco Tax	5,245	5,377	-2%	5,220
	55,249	53,268	4%	55,022

OTHER REVENUE

Banking and Investment	750	750	0%	1,219
Interest on Accounts Receivable	10	10	0%	8
Public Utilities Income Tax Transfer	0	0	0%	117
Exchange	4	4	0%	19
Miscellaneous Revenue	20	20	0%	18
	784	784	0%	1,381

TOTAL REVENUE	56,033	54,052	4%	56,403
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FINANCE

PRIOR PERIOD ADJUSTMENTS

PROGRAM DESCRIPTION

- This is for vote authority to make prior period adjustments as necessary.

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Activity				
Prior Period Adjustments	one dollar	one dollar	0%	0
Total Prior Period Adjustments	one dollar	one dollar	0%	0
Allotments				
Personnel	0	0	0%	0
Other	one dollar	one dollar	0%	0
Transfer Payments	0	0	0%	0
Total Allotments	one dollar	one dollar	0%	0

FINANCE

RECOVERIES AND REVENUE (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
----------------------------------	---------------------	---------------------	-------------	-------------------

RECOVERIES

Workers' Compensation Health and Safety Board Payroll	6	6	0%	6
Prior Years' Recoveries	0	0	0%	13
TOTAL RECOVERIES	6	6	0%	19

REVENUE

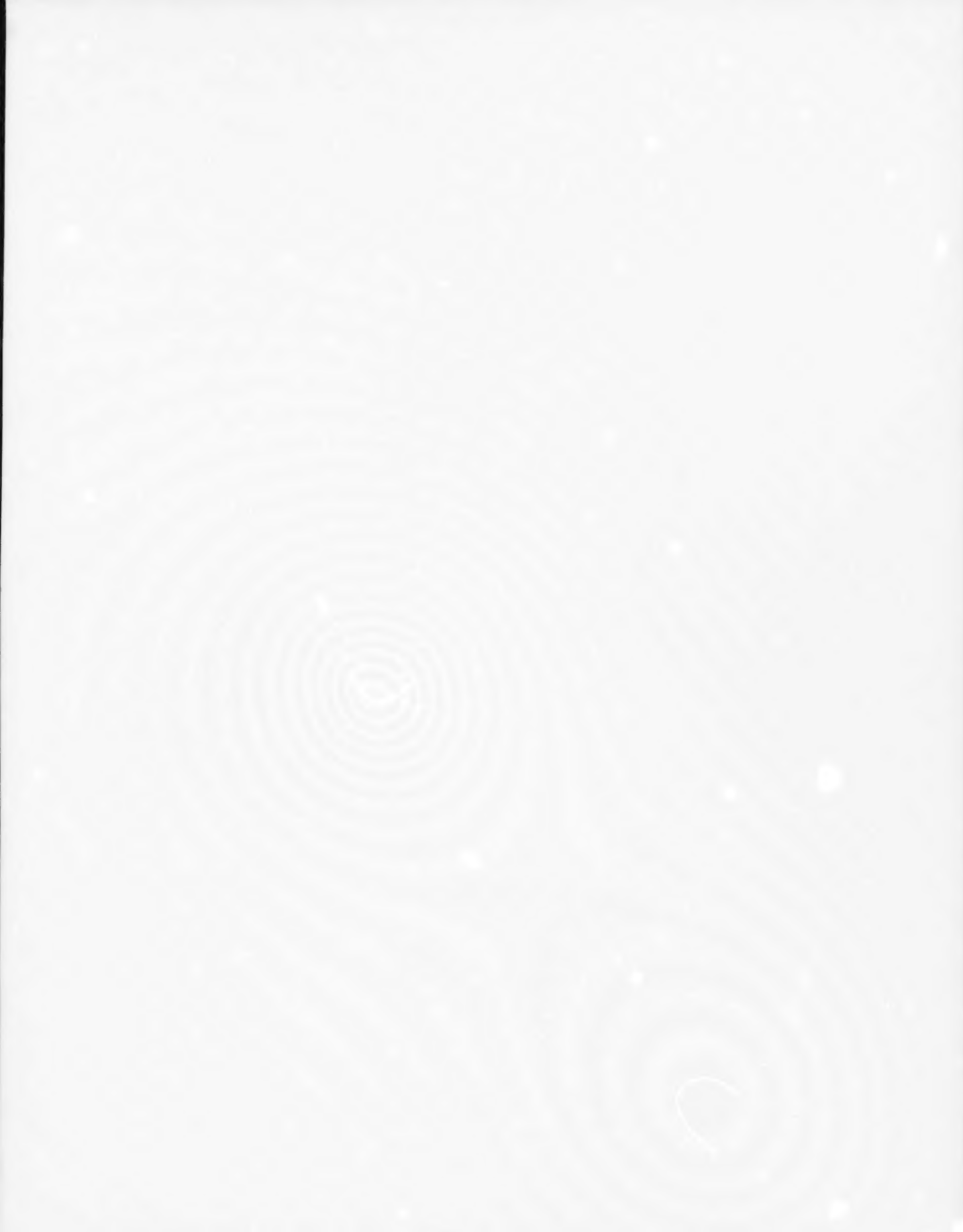
TAXATION REVENUE

Personal Income Tax	34,068	34,502	-1%	32,841
Corporate Income Tax	8,746	6,195	41%	9,588
Fuel Oil Tax - Diesel	2,325	2,328	0%	2,256
Fuel Oil Tax - Other	4,085	4,088	0%	4,261
Insurance Premium Tax	780	778	0%	856
Tobacco Tax	5,245	5,377	-2%	5,220
	55,249	53,268	4%	55,022

OTHER REVENUE

Banking and Investment	750	750	0%	1,219
Interest on Accounts Receivable	10	10	0%	8
Public Utilities Income Tax Transfer	0	0	0%	117
Exchange	4	4	0%	19
Miscellaneous Revenue	20	20	0%	18
	784	784	0%	1,381

TOTAL REVENUE	56,033	54,052	4%	56,403
----------------------	---------------	---------------	-----------	---------------



FINANCE

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
-----------------------------	---------------------	---------------------	-------------	-------------------

CONTRIBUTIONS

Treasury

Public Utilities Income Tax Transfer

218

218

0%

218

Workers Compensation Supplementary Benefits

382

449

-15%

384

TOTAL TRANSFER PAYMENTS

600

667

-10%

602

FINANCE

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
------------------------------------	-----------------------------	-----------------------------	---------------------	---------------------------

CONTRIBUTIONS

Treasury				
Public Utilities Income Tax Transfer	218	218	0%	218
Workers Compensation Supplementary Benefits	382	449	-15%	384
TOTAL TRANSFER PAYMENTS	600	667	-10%	602

GOVERNMENT SERVICES



VOTE 16
DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. D. Sloan

A/DEPUTY MINISTER

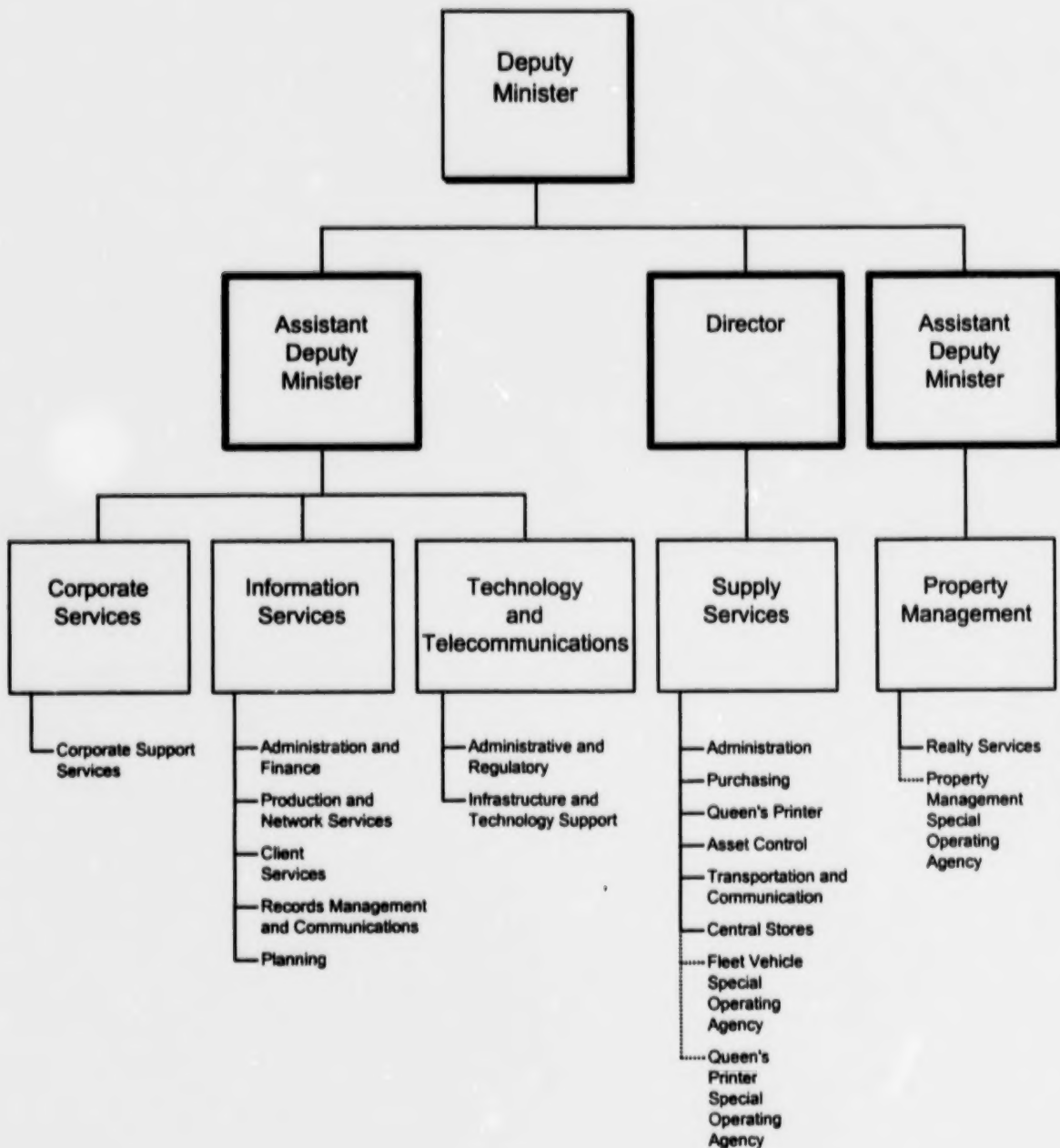
P. Laight

DEPARTMENTAL OBJECTIVE

- To provide procurement and management services, in partnership with departments and agencies, that support and enhance the delivery of government programs.

DEPARTMENT OF GOVERNMENT SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



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VOTE 16
DEPARTMENT OF GOVERNMENT SERVICES

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	2,070	2,217	-7%	2,138
Information Services	4,595	4,814	-5%	4,463
Supply Services	2,265	2,265	0%	2,247
Technology and Telecommunications	1,173	340	245%	73
Property Management	11,305	11,265	0%	11,029
Central Stores Write-Off	0	0	0%	24
Total Operation and Maintenance Vote 16	21,408	20,901	2%	19,974
Operation and Maintenance Recoveries				
	177	177	0%	218
Revenue				
	0	0	0%	0
Allotments				
Personnel	5,606	5,742	-2%	5,278
Other	15,727	15,159	4%	14,623
Transfer Payments	75	0	100%	73
Total Allotments	21,408	20,901	2%	19,974

Notes:

Restated 1999-00 Forecast to reflect transfer of incremental lease costs from the Department of Health and Social Services to Property Management.

Restated 1999-00 Forecast and 1998-99 Actual to reflect creation of Technology and Telecommunications Program from Corporate Services.

VOTE 16
DEPARTMENT OF GOVERNMENT SERVICES

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Allotments				
Personnel	5,606	5,742	-2%	5,278
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Transfer Payments	75	0	100%	73
Total Allotments	21,408	20,901	2%	19,974

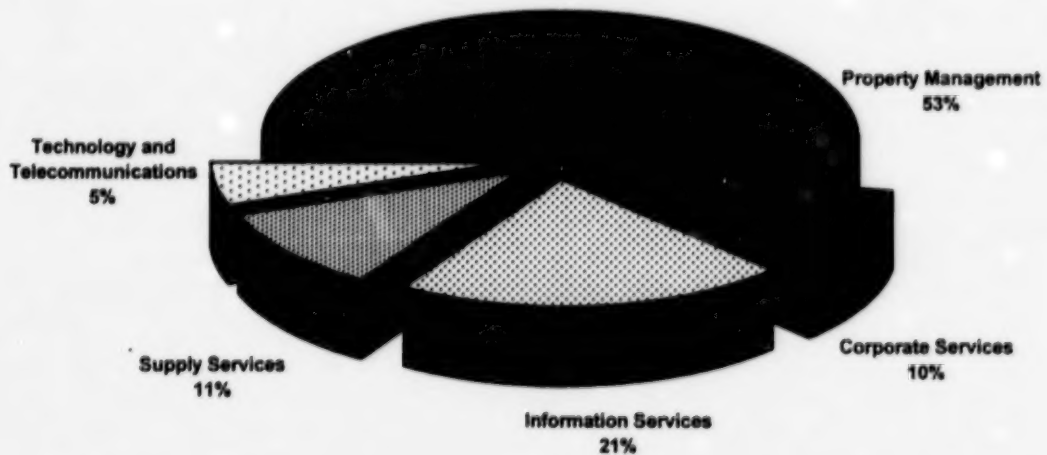
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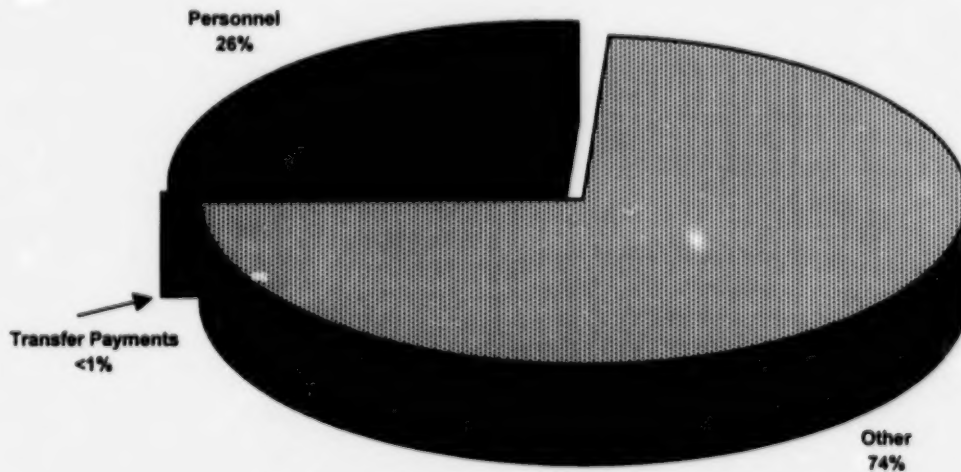
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VOTE 16
DEPARTMENT OF GOVERNMENT SERVICES

2000-01 Estimate
Distribution of O&M Expenditures by Program



2000-01 Estimate
Distribution of O&M Expenditures by Allotment



Note: This chart reflects payments to Special Operating Agencies as "Other" even though personnel costs are involved.

GOVERNMENT SERVICES

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to branches in planning, policy development, finance, communications, human resource and information management.
- To assist departments with contract and risk management services and deliver the Business Incentive Program to the public.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Corporate Support Services	2,070	2,217	-7%	2,138
Total Corporate Services	2,070	2,217	-7%	2,138
Allotments				
Personnel	1,386	1,461	-5%	1,429
Other	684	756	-10%	709
Transfer Payments	0	0	0%	0
Total Allotments	2,070	2,217	-7%	2,138

Notes:

Restated 1998-99 Actual to reflect internal reorganization of activities.

Restated 1999-00 Forecast and 1998-99 Actual to reflect creation of Technology and Telecommunications Program from Corporate Services.

GOVERNMENT SERVICES

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Notes:

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GOVERNMENT SERVICES**CORPORATE SERVICES**
Corporate Support Services
Contract Administration**STATISTICS**

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Construction Contracts Awarded (Volume)	117	100	17%	157
Value of Construction Contracts Awarded (Million \$)	47	37	27%	39
Non-Construction Contracts Awarded (Volume)	3,500	3,000	17%	3,300
Value of Non-Construction Contracts Awarded (Million \$)	54	46	17%	53
Construction Tenders Processed (Volume)	70	60	17%	68
Construction Progress Payments (Volume)	257	220	17%	243
Number of issues reviewed by the Bid Challenge Committee/Contract Review Committee	4	4	0%	4



GOVERNMENT SERVICES

INFORMATION SERVICES

PROGRAM OBJECTIVE

- To enhance government program delivery and performance through information management and technology by:
 - helping departments manage improvements to their programs by identifying and procuring practical information management and information technology solutions;
 - providing comprehensive information management and information technology support services that departments can rely on to sustain their program objectives;
 - developing corporate strategies, standards, and infrastructure that enable government departments to realize opportunities for coordinating and sharing information resources; and
 - assisting departments with developing, implementing, and maintaining records management systems and procedures that meet the operational needs of program delivery and support corporate public policy objectives.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Administration and Finance	382	447	-15%	398
Production and Network Services	3,192	3,233	-1%	3,134
Client Services	278	372	-25%	290
Records Management and Communications	296	307	-4%	286
Planning	447	455	-2%	355
Total Information Services	4,595	4,814	-5%	4,463
Allotments				
Personnel	2,584	2,675	-3%	2,341
Other	2,011	2,139	-6%	2,122
Transfer Payments	0	0	0%	0
Total Allotments	4,595	4,814	-5%	4,463

GOVERNMENT SERVICES

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Other	2,011	2,139	-6%	2,122
Transfer Payments	0	0	0%	0
Total Allotments	4,595	4,814	-5%	4,463

GOVERNMENT SERVICES**INFORMATION SERVICES****STATISTICS**

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Corporate Computer Equipment and Systems				
Number of PC Workstations	2,100	1,996	5%	1,635
Number of LAN Servers	55	55	0%	35
Number of Other Servers	35	35	0%	30
Number of Help Desk Calls	25,000	32,000	-22%	26,000



GOVERNMENT SERVICES

SUPPLY SERVICES

PROGRAM OBJECTIVE

- To deliver logistical support to the Government of Yukon in contracting, asset management, materials management, publishing and transportation services by:
 - getting what the customer needs, when they require it;
 - providing an accessible, fair, competitive and predictable contracting environment;
 - providing stakeholders with cost and program information on their service transactions; and
 - providing services in a cost-effective manner.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Administration	227	227	0%	226
Purchasing	417	417	0%	399
Queen's Printer	296	294	1%	345
Asset Control	187	187	0%	174
Transportation and Communication	917	920	0%	906
Central Stores	221	220	0%	197
Total Supply Services	2,265	2,265	0%	2,247
Allotments				
Personnel	1,549	1,546	0%	1,508
Other	716	719	0%	739
Transfer Payments	0	0	0%	0
Total Allotments	2,265	2,265	0%	2,247

GOVERNMENT SERVICES

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GOVERNMENT SERVICES**SUPPLY SERVICES****STATISTICS**

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
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Purchasing

Purchasing Contracts* (Volume)	3,000	3,000	0%	2,492
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* Purchasing contracts do not include Local Purchase Orders.

Transportation and Communication

Transportation Related Contracts (Volume)	400	400	0%	373
Reservations Processed (Volume)	3,500	3,300	6%	3,100
Third Party Rentals (Volume)	120	120	0%	98
Canada Post and Courier (pieces outgoing)	700,000	618,000	13%	562,269
Incoming/Internal Mail	800,000	767,000	4%	741,943



GOVERNMENT SERVICES

TECHNOLOGY AND TELECOMMUNICATIONS

PROGRAM OBJECTIVES

- To facilitate and promote collaborative information infrastructure development in the Yukon and promote its use for community, social, and economic development.
- To promote public-private technology partnerships and foster healthy technology and telecommunications industry relations.
- To coordinate Yukon telecommunications and broadcasting policy and regulatory matters.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Administrative and Regulatory	98	140	-30%	0
Infrastructure and Technology Support	1,075	200	438%	73
Total Technology and Telecommunications	1,173	340	245%	73
Allotments				
Personnel	87	60	45%	0
Other	1,011	280	261%	0
Transfer Payments	75	0	100%	73
Total Allotments	1,173	340	245%	73

Note: Restated 1999-00 Forecast and 1998-99 Actual to reflect creation of Technology and Telecommunications Program from Corporate Services.

GOVERNMENT SERVICES

TECHNOLOGY AND TELECOMMUNICATIONS

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- To facilitate and promote collaborative information infrastructure development in the Yukon and promote its use for community, social, and economic development.
- To promote public-private technology partnerships and foster healthy technology and telecommunications industry relations.
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Activities				
Administrative and Regulatory	98	140	-30%	0
Infrastructure and Technology Support	1,075	200	438%	73
Total Technology and Telecommunications	1,173	340	245%	73
Allotments				
Personnel	87	60	45%	0
Other	1,011	280	261%	0
Transfer Payments	75	0	100%	73
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Note: Restated 1999-00 Forecast and 1998-99 Actual to reflect creation of Technology and Telecommunications Program from Corporate Services.

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GOVERNMENT SERVICES

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To help government departments and publicly funded agencies meet their objectives by procuring and managing facilities that will provide affordable, comfortable, and appropriate accommodation for their program activities.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Realty Services	11,305	11,265	0%	11,029
Total Property Management	11,305	11,265	0%	11,029
Allotments				
Personnel	0	0	0%	0
Other	11,305	11,265	0%	11,029
Transfer Payments	0	0	0%	0
Total Allotments	11,305	11,265	0%	11,029

Note: Restated 1999-00 Forecast to reflect transfer of incremental lease costs from the Department of Health and Social Services to Property Management.

GOVERNMENT SERVICES

PROPERTY MANAGEMENT

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Total Property Management	11,305	11,265	0%	11,029
Allotments				
Personnel	0	0	0%	0
Other	11,305	11,265	0%	11,029
Transfer Payments	0	0	0%	0
Total Allotments	11,305	11,265	0%	11,029

Note: Restated 1999-00 Forecast to reflect transfer of incremental lease costs from the Department of Health and Social Services to Property Management.

GOVERNMENT SERVICES**PROPERTY MANAGEMENT****STATISTICS****Commercial Space ***

	2000-01 ESTIMATE		1999-00 FORECAST		1998-99 ACTUAL	
	Owned (sq. ft.)	Leased (sq. ft.)	Owned (sq. ft.)	Leased (sq. ft.)	Owned (sq. ft.)	Leased (sq. ft.)
Whitehorse Region	812,079	218,830	812,079	217,363	812,079	198,274
Northern Region	66,104	13,424	66,104	12,424	66,104	11,784
Eastern Region	77,201	14,532	77,201	11,534	77,201	11,325
Western Region	22,531	6,937	22,531	6,937	22,531	4,246
Total (sq. ft.)	977,915	253,723	977,915	248,258	977,915	225,629
# of Buildings	58	53	58	53	58	49

* Includes Government owned properties and Leased properties which are used for ordinary commercial purposes, primarily office and warehouse space. Commercial property is distinct from special purpose properties, which would include schools, correctional facilities, health facilities and so on.

Commercial and special purpose space has been redefined resulting in the transfer of buildings to appropriate departments.

GOVERNMENT SERVICES

RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
RECOVERIES				
Corporate Services				
Deposit Forfeitures	1	1	0%	3
Information Services				
Corporation Central Facility Processing				
Cost	95	108	-12%	169
PC Maintenance	13	0	100%	0
Supply Services				
Queen's Printer Subscriptions	65	65	0%	42
Travel Agent Processing	3	3	0%	4
TOTAL RECOVERIES	177	177	0%	218

GOVERNMENT SERVICES

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
-----------------------------	---------------------	---------------------	-------------	-------------------

CONTRIBUTIONS

Technology and Telecommunications

Technology Innovation Centre

75

0

100%

73

TOTAL TRANSFER PAYMENTS

75

0

100%

73

Note: Restated 1998-99 Actual to reflect creation of Technology and Telecommunications Program from Corporate Services.

GOVERNMENT SERVICES

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GOVERNMENT SERVICES

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CONTRIBUTIONS

Technology and Telecommunications

Technology Innovation Centre

75

0

100%

73

TOTAL TRANSFER PAYMENTS

75

0

100%

73

Note: Restated 1998-99 Actual to reflect creation of Technology and Telecommunications Program from Corporate Services.

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HEALTH AND SOCIAL SERVICES

VOTE 15

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. D. Sloan

DEPUTY MINISTER

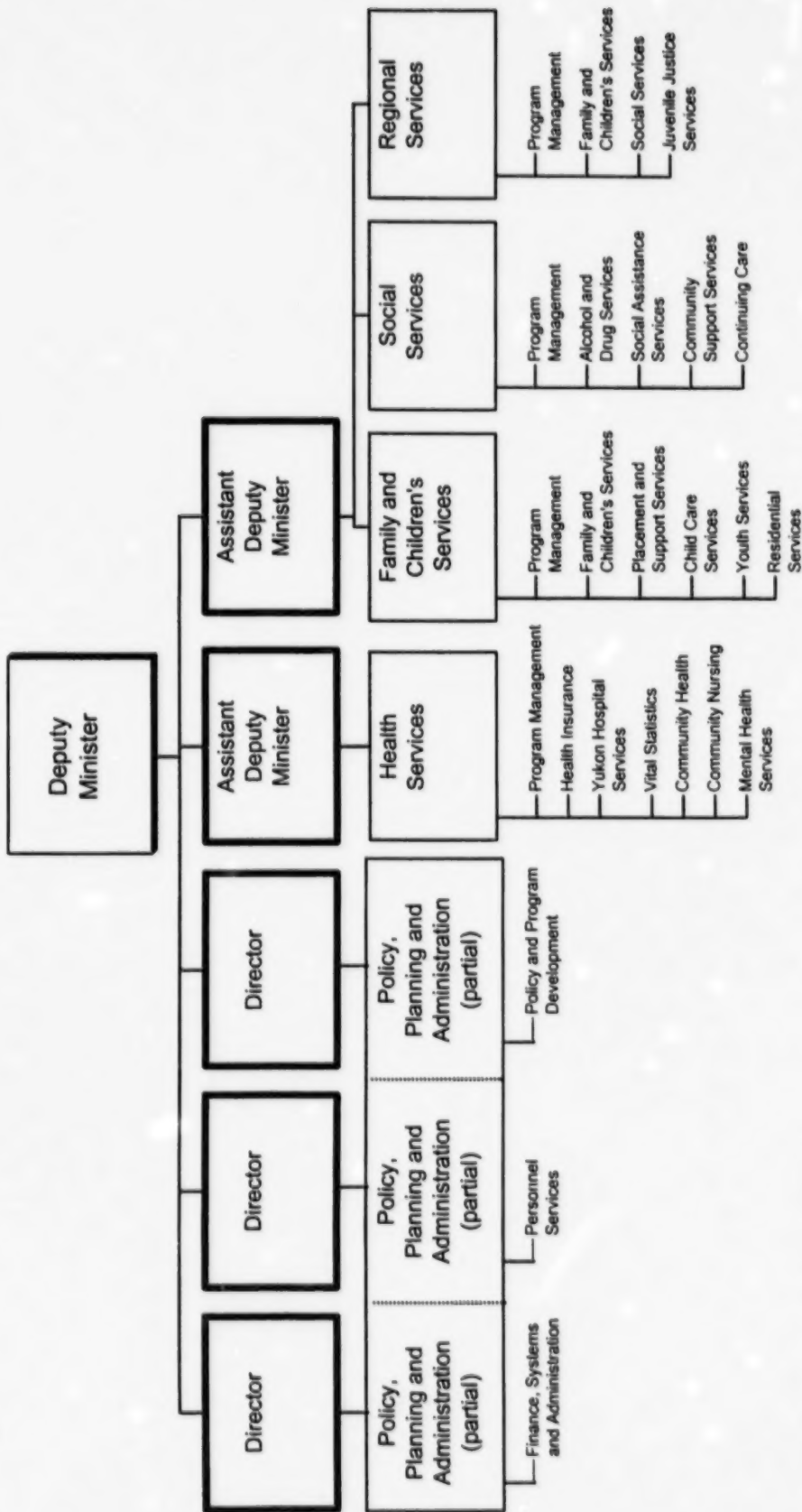
B. McLennan

DEPARTMENTAL OBJECTIVE

- Health and Social Services is committed to working with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

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VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Operation and Maintenance Expenditures				
Policy, Planning and Administration	3,672	3,680	0%	3,540
Family and Children's Services	20,820	20,575	1%	19,342
Social Services	26,274	25,883	2%	24,286
Health Services	60,107	59,303	1%	57,792
Regional Services	4,311	4,311	0%	3,849
Total Operation and Maintenance Vote 15	115,184	113,752	1%	108,809
Operation and Maintenance Recoveries	13,667	13,710	0%	13,685
Revenue	59	34	74%	31
Allotments				
Personnel	35,944	34,790	3%	32,729
Other	36,756	37,134	-1%	35,734
Transfer Payments	42,484	41,828	2%	40,346
Total Allotments	115,184	113,752	1%	108,809

Notes: Restated 1999-00 Forecast to reflect the transfer of incremental lease costs to the Department of Government Services.

Restated 1998-99 Actual to reflect transfers between programs.

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
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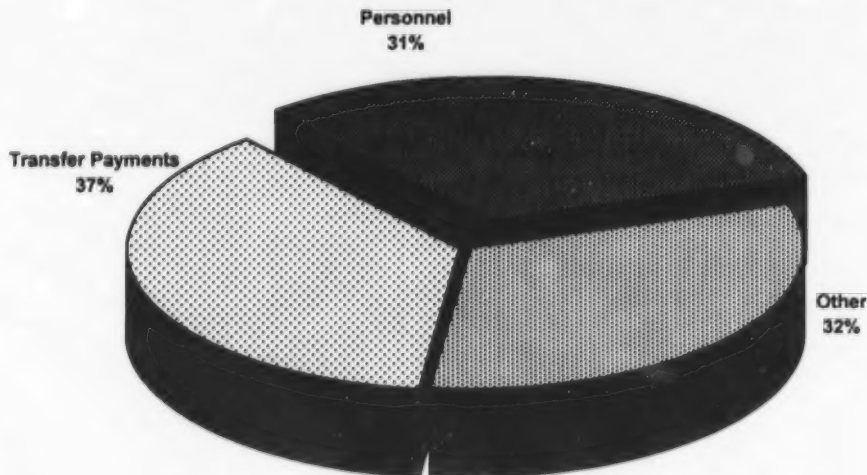
VOTE 15

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

**2000-01 Estimate
Distribution of O&M Expenditures by Program**



**2000-01 Estimate
Distribution of O&M Expenditures by Allotment**



HEALTH AND SOCIAL SERVICES

POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and informational support services.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Administration	3,672	3,680	0%	3,540
Total Policy, Planning and Administration	3,672	3,680	0%	3,540
Allotments				
Personnel	2,677	2,666	0%	2,639
Other	795	964	-18%	844
Transfer Payments	200	50	300%	57
Total Allotments	3,672	3,680	0%	3,540

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services and community resources in order to support the positive functioning of children, youth and families.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Program Management	2,747	2,749	0%	2,579
Family and Children's Services	1,761	1,608	10%	1,442
Placement and Support Services	3,180	3,165	0%	3,006
Child Care Services	5,428	5,426	0%	4,687
Youth Services	3,208	3,131	2%	3,207
Residential Services	4,496	4,496	0%	4,421
Total Family and Children's Services	20,820	20,575	1%	19,342
Allotments				
Personnel	6,391	6,206	3%	6,172
Other	8,985	8,925	1%	8,570
Transfer Payments	5,444	5,444	0%	4,600
Total Allotments	20,820	20,575	1%	19,342

HEALTH AND SOCIAL SERVICES

POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and informational support services.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
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HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

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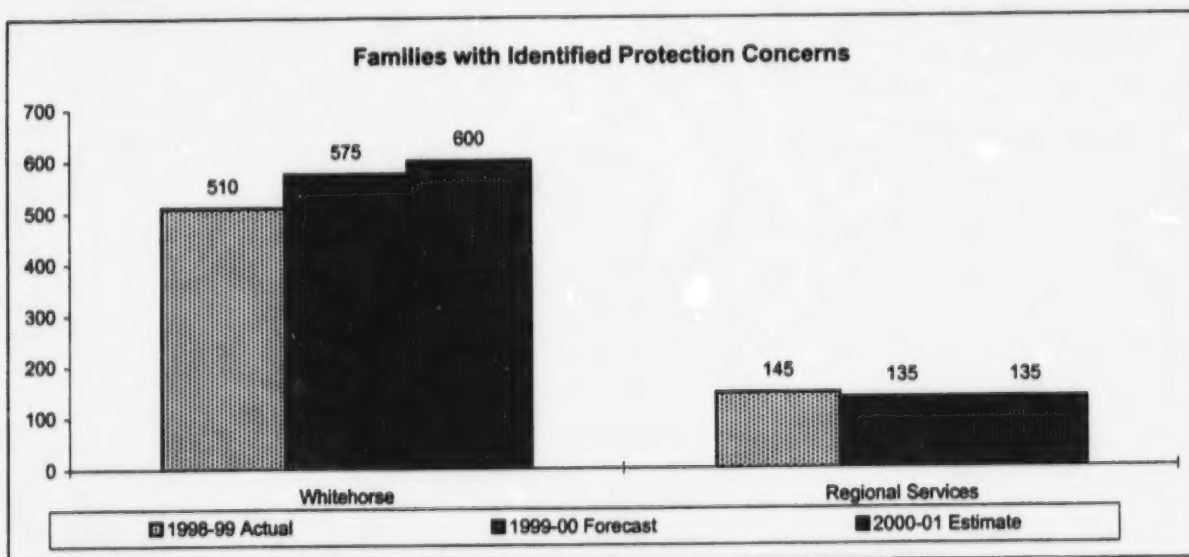
HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Family and Children's Services

STATISTICS

- Child protection services pursuant to the Children's Act are provided by the Family and Children's Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Child Protection	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Families with Identified Protection Concerns				
Whitehorse	600	575	4%	510
Regional Services	135	135	0%	145



Supplementary Information (1998-99 figures)

Profile of children in child protection cases

Age		Ethnicity		Sex	
0 - 5	242 (22%)	First Nations	204 (18%)	Male	551 (49%)
6 - 15	541 (48%)	Other	912 (82%)	Female	565 (51%)
16 +	215 (19%)				
Birthdates Missing	118 (11%)				

- The average number of children involved in child protection cases was 1.70 per case.
- 63% of the families served were one-parent families, 37% were two-parent.
- 25% (161) of the families served were First Nations; 75% (494) were other. A home is considered First Nations when either the head of the household, or spouse, or common-law spouse is First Nations in ancestry.
- The median length of time a child protection case is open, based on cases closed, is 0.43 of a month.

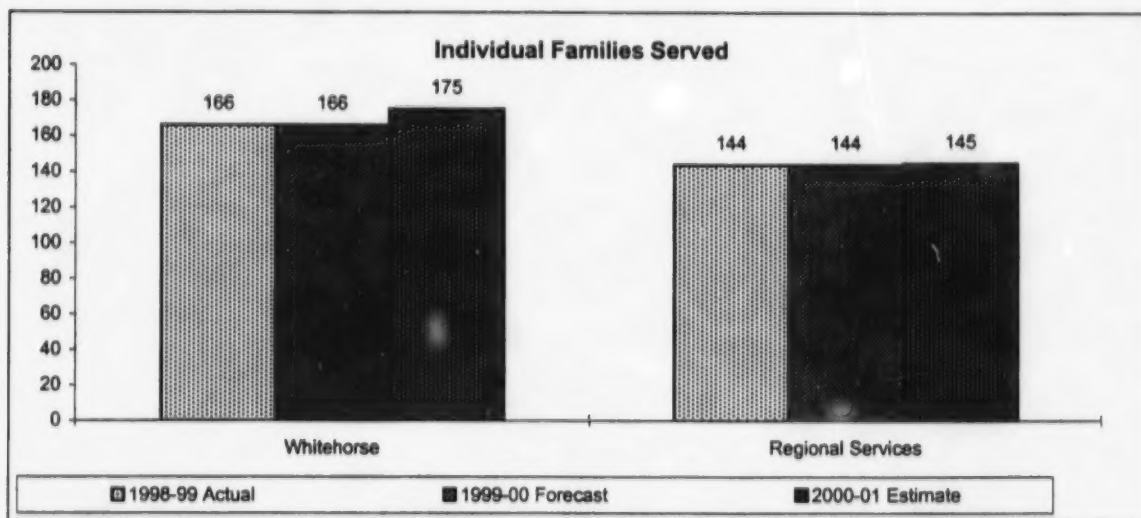
HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Family and Children's Services

STATISTICS

- Family services including counselling, prevention and support measures are provided by the Family and Children's Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Family Services	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Individual Families Served				
Whitehorse	175	166	5%	166
Regional Services	145	144	1%	144



Supplementary Information (1998-99 figures)

- 68% of the families served were one-parent families, 32% were two-parent.
- The median length of time a family services case is open, based on cases closed, is 2.4 months.

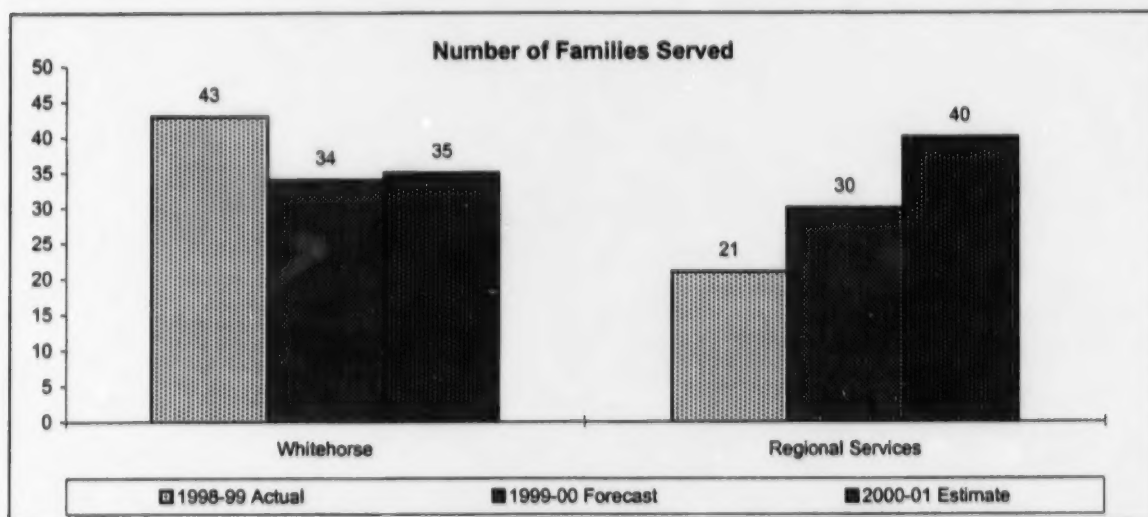
HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Family and Children's Services

STATISTICS

- Family support workers provide intensive home support dealing with parenting issues to families with identified child protection concerns. These services are provided by Family and Children's Services in Whitehorse, and by Regional Services personnel in rural communities.

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Family Support Services				
Individual Families Served				
Whitehorse	35	34	3%	43
Regional Services	40	30	33%	21



Supplementary Information (1998-99 figures)

- 61% of the families served were one-parent families, 39% were two-parent.
- The median length of time a family support case is open, based on cases closed, is 5.9 months.

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Placement and Support Services

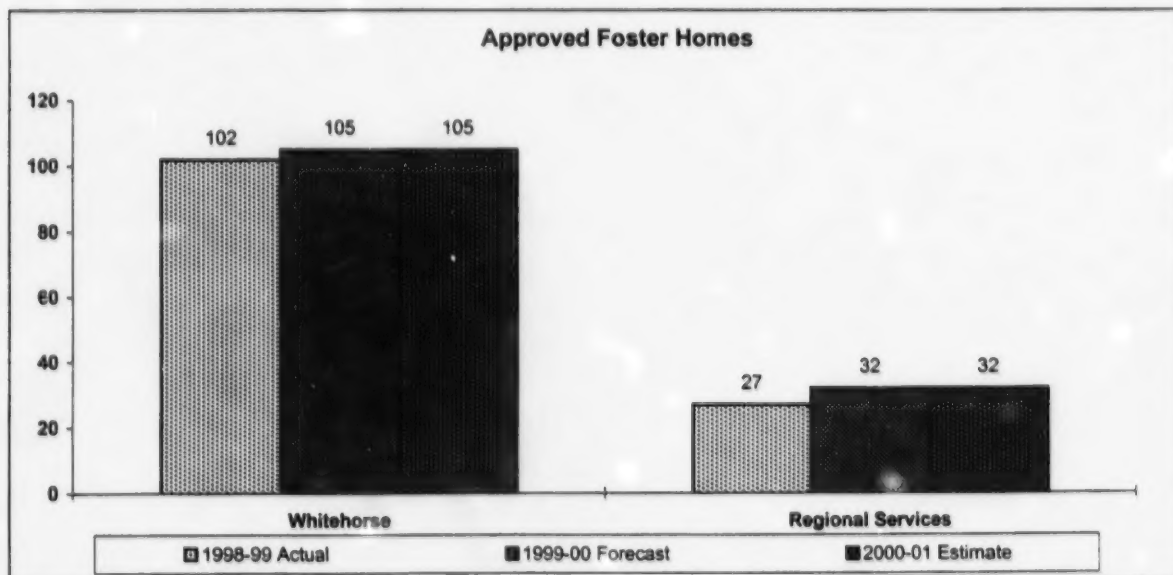
STATISTICS

- Fostering services are provided by the Placement and Support Services Unit in Whitehorse and by Regional Services personnel in rural communities.
- On March 31, 1999, there were 88 approved foster homes in Whitehorse, 80 were Other in ethnicity while 8 were of First Nations ethnicity. In the Regions, there were 24 approved foster homes, 12 were Other and 12 were First Nations in ethnicity. (A foster home is considered a First Nation foster home when either the head of the household, or spouse, or common-law spouse, is First Nations in ethnicity.)

Fostering	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
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Approved Foster Homes (#)

Whitehorse	105	105	0%	102
Regional Services	32	32	0%	27



HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Placement and Support Services

STATISTICS

- Adoption services are provided by the Placement and Support Services Unit in Whitehorse and by Regional Services personnel in rural communities.
- In agency adoptions, children in the care and custody of Family and Children's Services (Yukon) or other jurisdictions are placed with selected families by social workers. In private adoptions, children are placed by the birth parents with a family of their choice.

Adoption	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Adoptive Homes (#)				
Whitehorse				
Pending	28	25	12%	27
Approved and Waiting for Child Placement	26	26	0%	22
Regional				
Pending	8	8	0%	9
Approved and Waiting for Child Placement	3	3	0%	4
Adoptions Completed (# of Families)				
Agency	4	2	100%	1
Private	4	4	0%	1
Step-parent	3	1	200%	3
Adoption Subsidies (#)	10	7	43%	8
Adoption Disclosure Cases (#)	50	40	25%	70
Adoption Reunion Cases (#)	25	20	25%	24
Families Receiving Post Adoption Services (#)	30	20	50%	29

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Placement and Support Services

STATISTICS

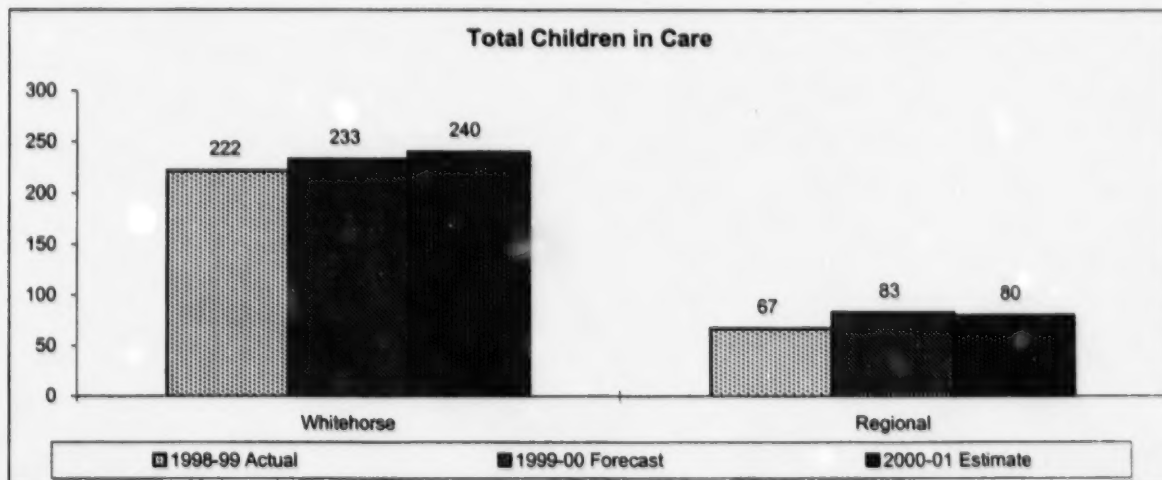
- Services to children in the care and custody of the Director of Family and Children's Services pursuant to the Children's Act are provided by the Family and Children's Services Unit and the Placement and Support Services Unit in Whitehorse, and by Regional Services personnel in rural communities.

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Children in Care				
Whitehorse				
Whitehorse population				
under 18 years of age	6,181	6,170	0%	6,379
Temporary Care	120	115	4%	96
Permanent Care	100	100	0%	108
From Other Jurisdictions	20	18	11%	18
Regional Services				
Regional population				
under 18 years of age	2,173	2,217	-2%	2,410
Temporary Care	62	65	-5%	52
Permanent Care	18	18	0%	15
From Other Jurisdictions	0	0	0%	0

Notes:

Children are only counted once - if a child changed jurisdictions during the year, the child is counted in the last jurisdiction the child was in.

Populations from Yukon Bureau of Statistics at June of given fiscal year.



HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Placement and Support Services

SUPPLEMENTARY INFORMATION

Profile of children in care (1998-99)

- The population of children in the care and custody of the department was 3.3% of the Yukon's estimated population (June, 1998) of children aged birth to 17 years of age (3.7% in 1997-98).
- The length of time in temporary care varies greatly, as illustrated by the following statistics: 39% were in care for less than 2 months (45% in 1997-98), 22% for 2 to 6 months (12% in 1997-98), 8% for 6 to 9 months (7% in 1997-98), and 31% for more than 9 months (36% in 1997-98).

	Whitehorse	Regional	From Other Jurisdictions	Total
Total Children in Care	204	67	18	289
Age				
0 - 1	9	4	1	14
2 - 5	30	10	2	42
6 - 11	63	17	1	81
12 - 15	55	18	7	80
16+	46	17	7	70
Birthdates Missing	1	1	0	2
Sex				
Male	107	29	5	141
Female	97	38	13	148
Ethnicity				
First Nations	72	41	2	115
Other	132	26	16	174

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Placement and Support Services

STATISTICS

- Child Abuse Treatment Services are provided by the Child Abuse Treatment Unit.

Child Abuse Treatment Services	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
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Number of people who received counselling *	310	300	3%	308
* includes Adult and Child treatment and counselling.				

Supplementary Information (1998-99 figures)

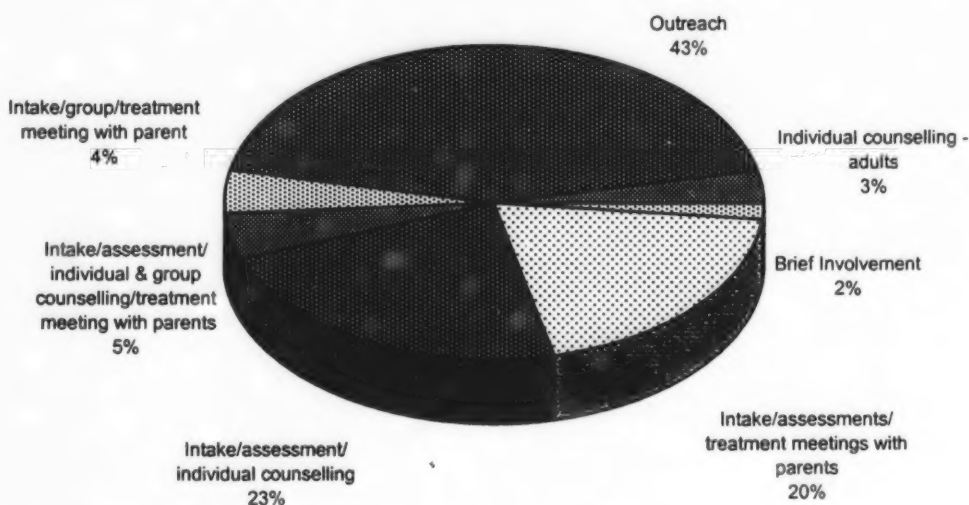
By Region:

Children from Whitehorse (#)	164
Children from outside of Whitehorse (#)	134

By Service:

Brief Involvement (#)	5
Intake/assessment/treatment meetings with parents (#)	61
Intake/assessment/individual counselling (#)	70
Intake/assessment/individual & group counselling/treatment meeting with parents (#)	15
Intake/group/treatment meeting with parent (#)	13
Outreach (#)	134
Individual counselling - adults (#)	10
Group counselling - adults (#)	0

**Total Services Provided by Child Abuse Treatment Unit
for Fiscal 1998-99**



HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Child Care Services

STATISTICS

- Child care services are provided primarily by the Child Care Services Unit in Whitehorse, with some assistance from Regional Services personnel in rural communities.

	2000-01	1999-00	%	1998-99
Child Care	ESTIMATE	FORECAST	CHANGE	ACTUAL

Yukon Population from age 0 to 11 inclusive

Whitehorse	3,925	3,913	0%	4,116
Regions	1,455	1,495	-3%	1,624
	5,380	5,408	-1%	5,740

Child Care Subsidy

Child Care Centres:

Average Number of Children Claimed Per Month

Whitehorse	450	458	-2%	468
Regional Services	205	210	-2%	213
	655	668	-2%	681

Family Day Homes:

Average Number of Children Claimed Per Month

Whitehorse	118	120	-2%	122
Regional Services	63	64	-2%	69
	181	184	-2%	191

Child Care Centres and Family Day Homes:

Average Number of Children Claimed Per Month

Whitehorse	568	578	-2%	590
Regional Services	268	274	-2%	282
	836	852	-2%	872

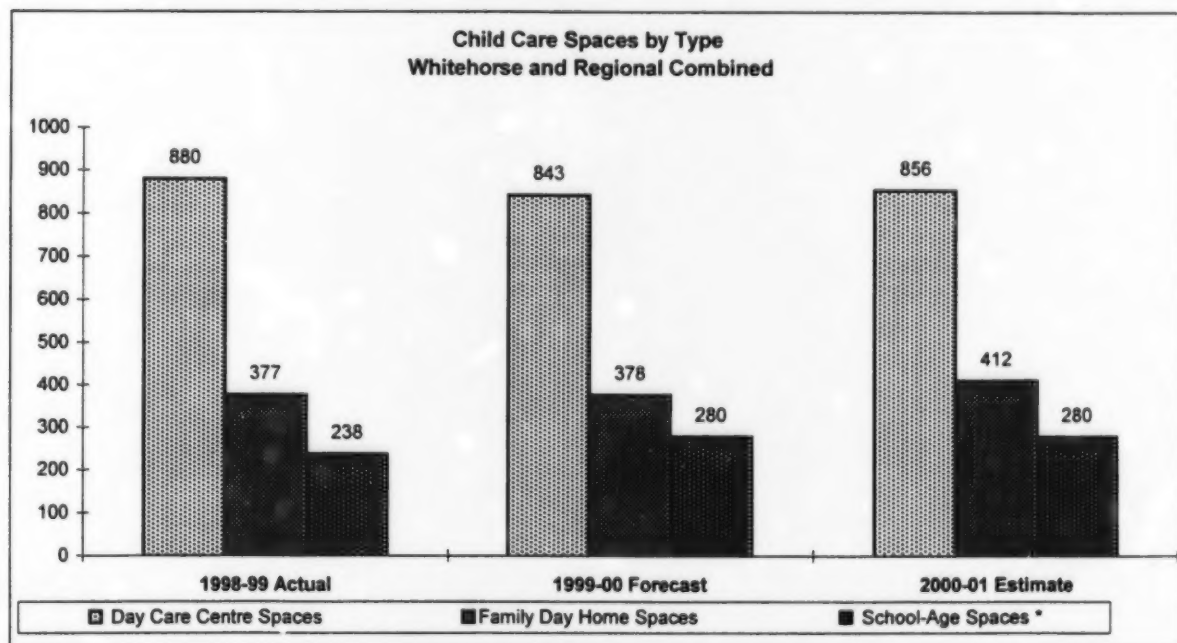
HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Child Care Services

STATISTICS

Child Care	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Licensed Facilities (#)				
Day Care Centres Spaces				
Whitehorse	19 670	19 670	0% 0%	18 694
Regional Services	10 186	9 173	11% 8%	10 186
Family Day Homes Spaces				
Whitehorse	52 364	50 350	4% 4%	47 329
Regional Services	6 48	4 28	50% 71%	6 48
School-Age Programs Spaces *				
Whitehorse	250	250	0%	230
Regional Services	30	30	0%	8

* School-age spaces are included in the number of spaces in Day Care Centres and Family Day Homes.



HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Youth Services

STATISTICS

- Services for Young Offenders pursuant to the Young Offenders Act are provided by Youth Probation and Custody Services personnel in Whitehorse, and by Regional Services personnel in rural communities.

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Young Offenders				
Yukon Population from age 12 to 17 inclusive				
Whitehorse	2,256	2,257	0%	2,263
Regions	718	722	-1%	786
Total	2,974	2,979	0%	3,049

Population from Yukon Bureau of Statistics, at June of given fiscal year.

Young Offenders

Whitehorse	215	215	0%	216
Regions	75	75	0%	72
Total	290	290	0%	288

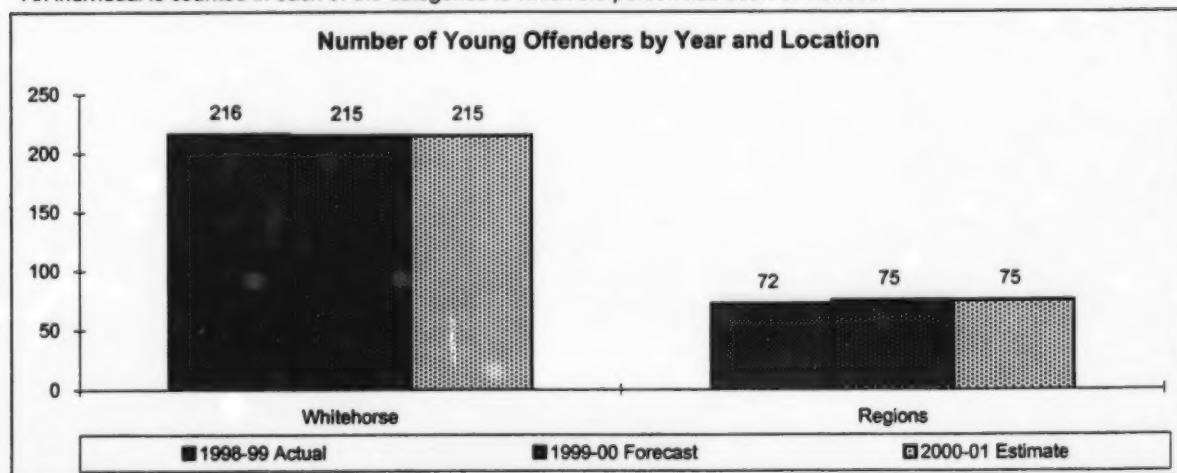
Number of Occurrences

Probation Orders	225	250	-10%	257
Remand Admissions	104	96	8%	98
Sentenced to Secure Custody	56	56	0%	68
Sentenced to Open Custody	62	56	11%	53
Accepted for Alternative Measures	60	54	11%	56
Total	507	512	-1%	532

Number of Individuals per Category*

Probation Orders	160	180	-11%	186
Remand Admissions	65	60	8%	55
Sentenced to Secure Custody	35	35	0%	39
Sentenced to Open Custody	39	35	11%	26
Accepted for Alternative Measures	58	52	12%	54

* An individual is counted in each of the categories to which the person has been sentenced.



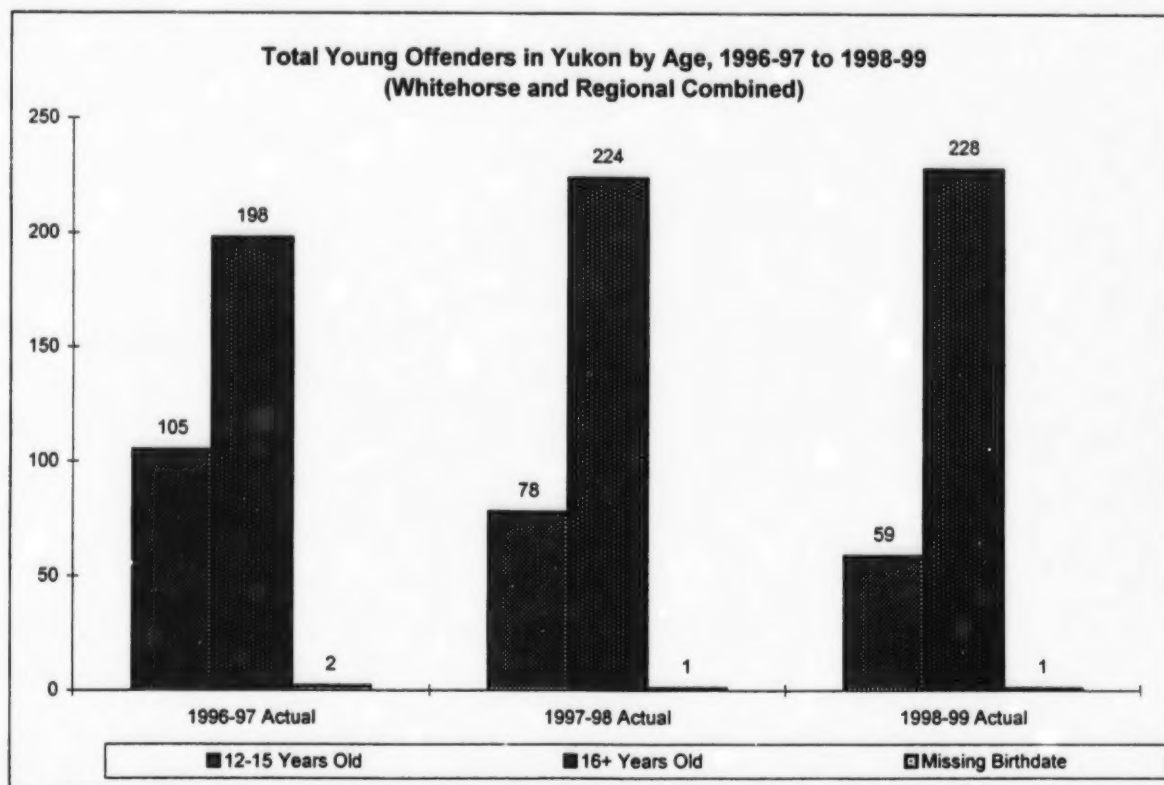
HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Youth Services

STATISTICS

PROFILE OF YOUNG OFFENDERS

		<u>Whitehorse</u>			<u>Regional</u>		
		1998-99	1997-98	1996-97	1998-99	1997-98	1996-97
Total Young Offenders		216	217	227	72	86	78
Age	12-15	46	57	72	13	21	33
	16+	170	160	155	58	64	43
	Missing Birthdate	0	0	0	1	1	2
Sex	Male	152	155	163	49	60	53
	Female	64	62	64	23	26	25
Ethnicity	First Nations	75	67	69	49	48	44
	Other	141	150	158	23	38	34



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HEALTH AND SOCIAL SERVICES

SOCIAL SERVICES

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, the poor and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Program Management	316	377	-16%	373
Alcohol and Drug Services	2,082	2,083	0%	1,861
Social Assistance Services	10,200	9,770	4%	9,326
Community Support Services	3,566	3,632	-2%	3,743
Continuing Care	10,110	10,021	1%	8,983
Total Social Services	26,274	25,883	2%	24,286
Allotments				
Personnel	12,595	12,202	3%	11,365
Other	3,796	4,029	-6%	3,614
Transfer Payments	9,883	9,652	2%	9,307
Total Allotments	26,274	25,883	2%	24,286

HEALTH AND SOCIAL SERVICES

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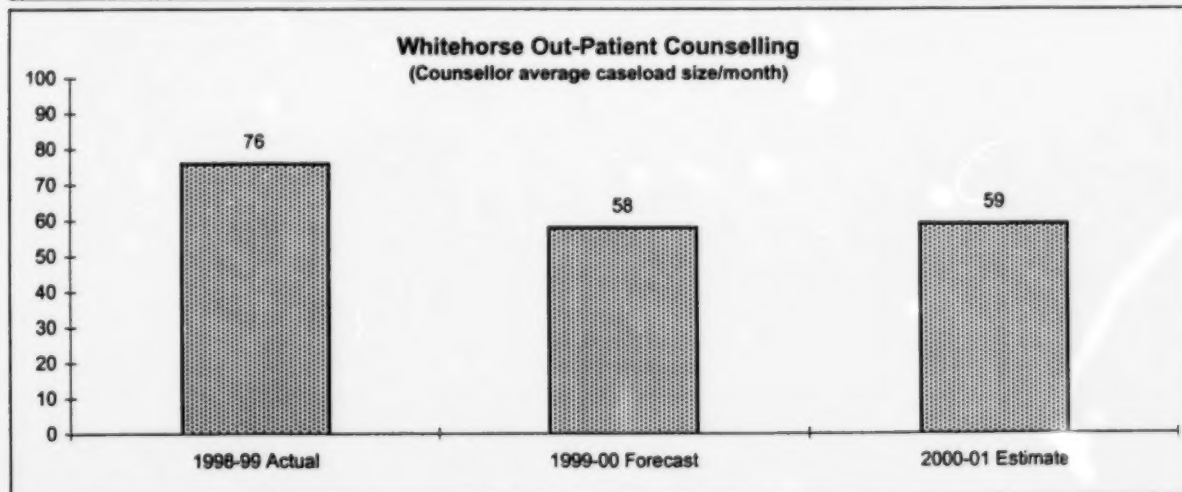
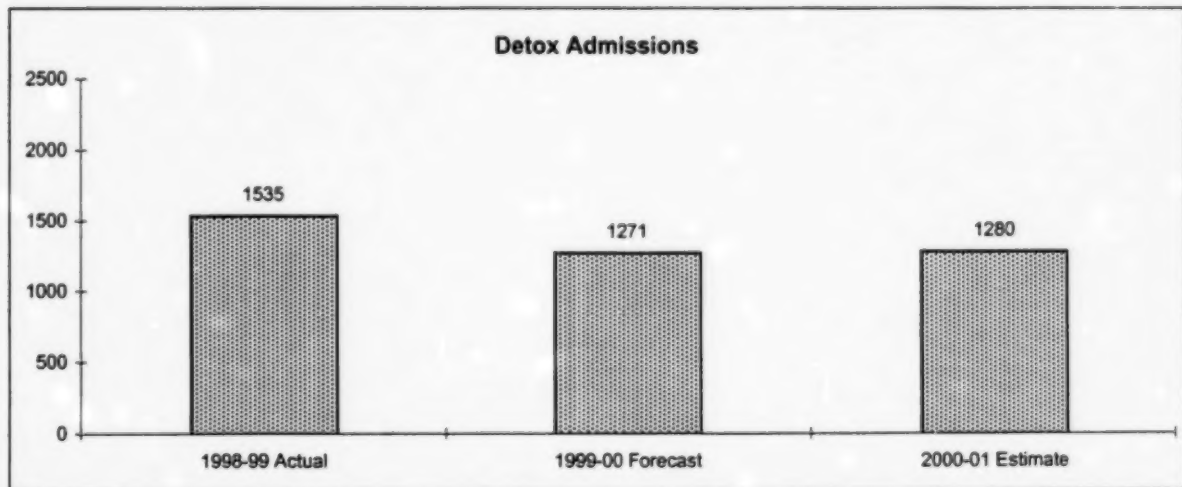
HEALTH AND SOCIAL SERVICES

SOCIAL SERVICES Alcohol and Drug Services

STATISTICS

- Services relating to substance abuse are provided by the Alcohol and Drug Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Alcohol and Drug Services	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Detox Admissions Based on capacity of 11 beds.	1280	1271	1%	1535
Emergency Transient Shelter Admissions* * The Emergency Transient Shelter began operation in April, 1998.	1676	1676	0%	1498
Whitehorse: Counselling Counsellor average caseload size/month	59	58	2%	76



HEALTH AND SOCIAL SERVICES

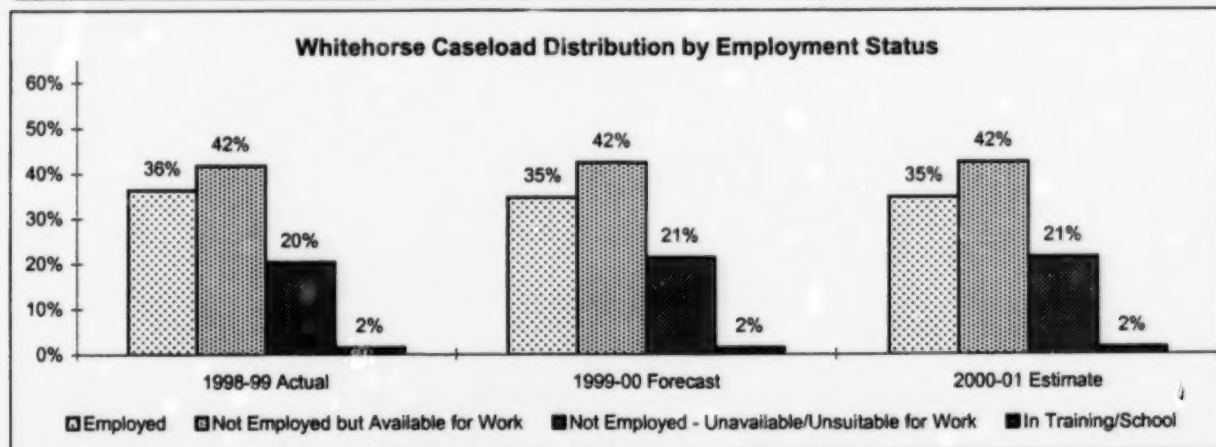
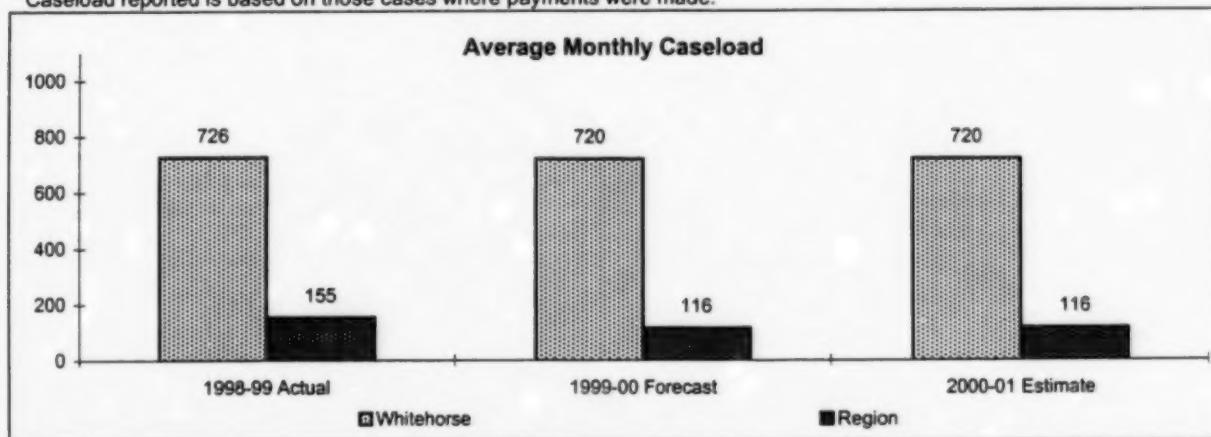
SOCIAL SERVICES Social Assistance Services

STATISTICS

- Financial assistance services pursuant to the Social Assistance Act are provided by the Social Assistance Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Social Assistance Services	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Average Monthly Caseload: *				
Whitehorse	720	720	0%	726
Region	116	116	0%	155
Whitehorse Caseload Distribution by Employment Status: *				
Employed	250	250	0%	264
Not Employed but Available for Work	305	305	0%	303
Not Employed - Unavailable/Unsuitable for Work	154	154	0%	148
In Training/School	11	11	0%	11

* Caseload reported is based on those cases where payments were made.



HEALTH AND SOCIAL SERVICES

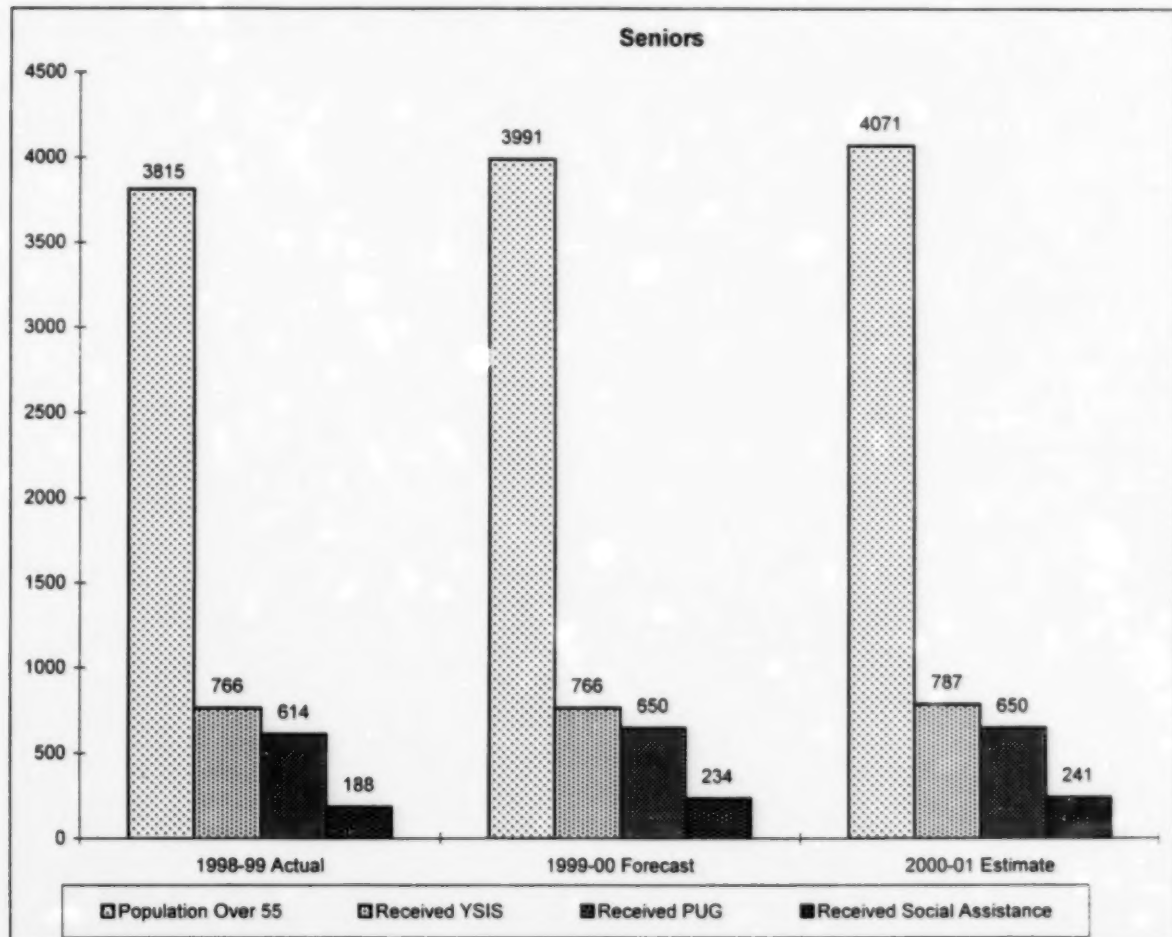
SOCIAL SERVICES Community Support Services Seniors' Services

STATISTICS

- Services to seniors are provided by the Senior Services Unit in Whitehorse and by Regional Services personnel in rural communities, including McDonald Lodge for Seniors in Dawson City.

Seniors	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Population- 55 and over *	4,071	3,991	2%	3,815
Received Yukon Seniors' Income Supplement (YSIS)	787	766	3%	766
Received Pioneer Utility Grant (PUG)	650	650	0%	614
Received Social Assistance (55 and over)	241	234	3%	188

* Population from Yukon Bureau of Statistics, at June of given fiscal year.



HEALTH AND SOCIAL SERVICES

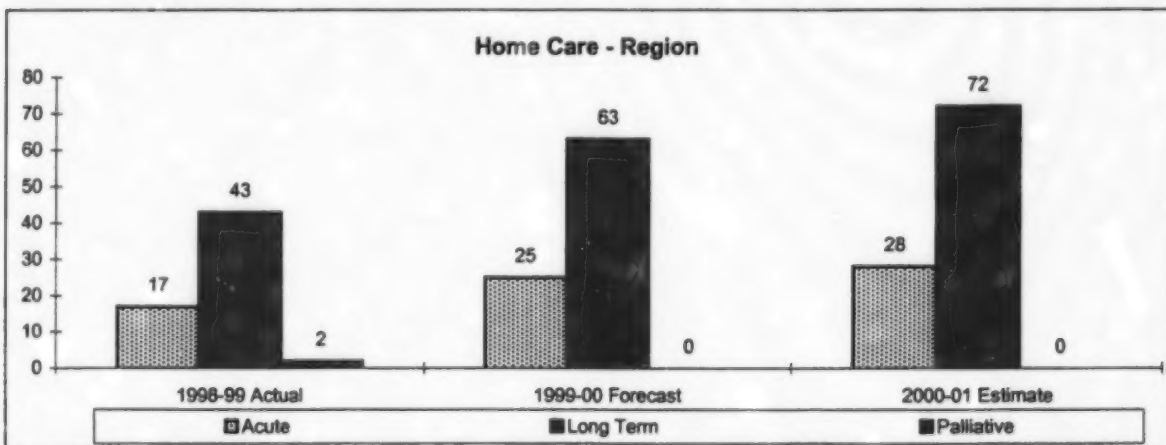
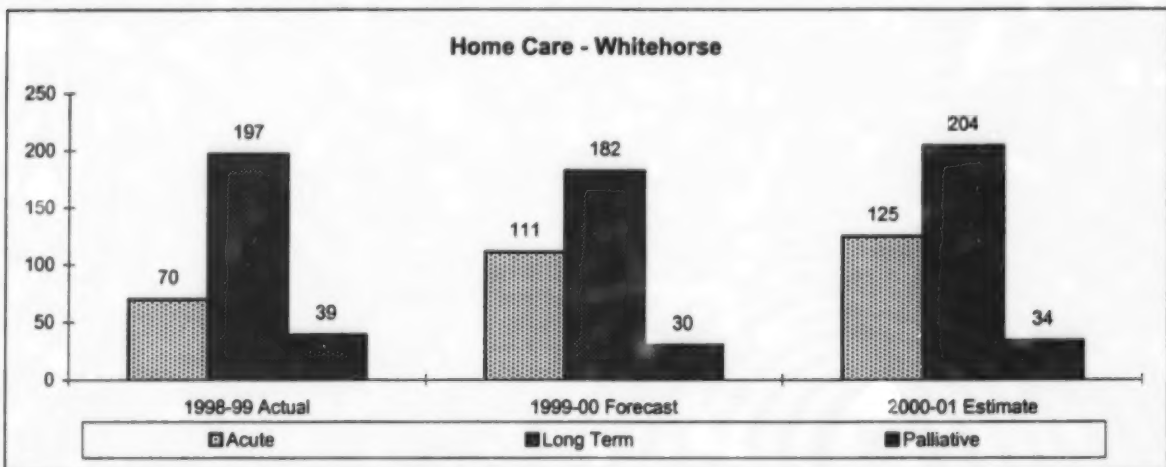
SOCIAL SERVICES Community Support Services Home Care

STATISTICS

Home Care	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Whitehorse				
Acute	125	111	13%	70
Long Term	204	182	12%	197
Palliative	34	30	13%	39
Region				
Acute	28	25	12%	17
Long Term	72	63	14%	43
Palliative	0	0	0%	2

Note 1: Numbers reported are number of Intakes and Re-admissions, not the number of services provided (does not include non-admissions).

Note 2: Cases previously termed chronic and respite are now combined as long-term.



HEALTH AND SOCIAL SERVICES

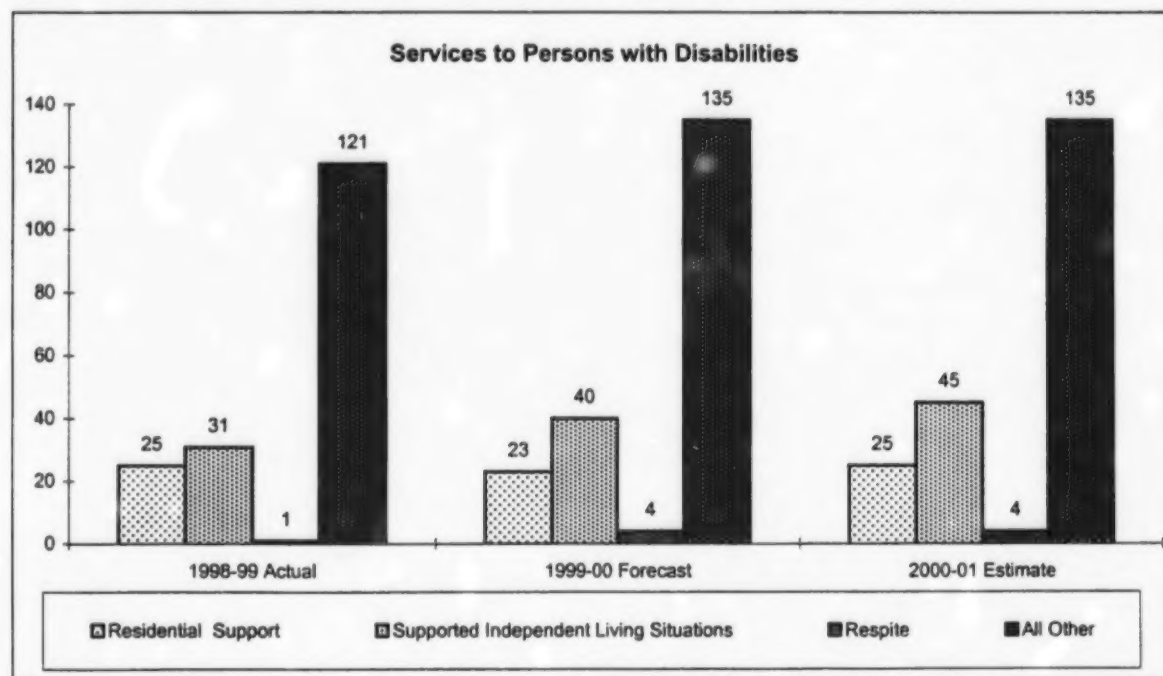
SOCIAL SERVICES Community Support Services Services to Persons with Disabilities

STATISTICS

- Rehabilitation services are provided by the Services to Persons with Disabilities Unit in Whitehorse in conjunction with Regional Services personnel in rural communities.

Type of Service	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Number of Unique Individuals Served*:				
Residential Support	25	23	9%	25
Supported Independent Living Situations	45	40	13%	31
Respite	4	4	0%	1
All Other	135	135	0%	121
Total	209	202	3%	178

*Note: Numbers reported are number of unique individuals served during the year, not the number of services provided.



HEALTH AND SOCIAL SERVICES

SOCIAL SERVICES Continuing Care

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Macaulay Lodge				
Number of Beds Available:	50	50	0%	50
Permanent	48	48	0%	48
Respite	2	2	0%	2
Average Occupancy Rate	98%	98%	n/a	97%
Average Number of Persons on Waiting List	10	8	25%	13
Number of Months on Waiting List	12	10	20%	15
Average Length of Stay (years)	3.0	3.0	0%	3.8

Permanent Residents of Macaulay Lodge, March 31, 1999

Age	Sex	Ethnicity
25 - 34 = 1	Male	First Nations
35 - 44 = 0	Female	Other
45 - 54 = 2		
55 - 64 = 3		
65 - 74 = 9		
75 - 84 = 16		
85 + = 17		

HEALTH AND SOCIAL SERVICES

SOCIAL SERVICES Continuing Care

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Thomson Centre				
Number of Beds Available:	44	44	0%	37
Extended Care				
- permanent	23	23	0%	16
- respite	4	4	0%	4
Occupancy	95%	94%	n/a	92% *
*(100% occupancy of permanent beds, 59% for respite beds)				
Dementia Care				
- permanent	15	15	0%	15
- respite	1	1	0%	1
- assessment/stabilization	1	1	0%	1
Occupancy	92%	91%	n/a	88% **
**(90% occupancy of permanent beds, 24% for respite beds and 118% for assessment beds)				
Average Occupancy Rate	93%	92%	n/a	90%
Average Number of Persons on Waiting List	14	8	75%	11
Number of Months on Waiting List	9	7	29%	6
Average Length of Stay (years)				
- permanent	2.7	2.2	23%	2.7
- respite/assessment	0.2	0.2	0%	0.1

Note: Less than 100% occupancy rate is attributed to the children's respite program, in which most winter occupancies are Friday to Sunday stays.

Residents of Thomson Centre, March 31, 1999

Age		Sex		Ethnicity	
0 - 18 =	1	Male	13	First Nations	10
19 - 24 =	1	Female	15	Other	18
25 - 34 =	2				
35 - 44 =	1				
45 - 54 =	2				
55 - 64 =	1				
65 - 74 =	6				
75 - 84 =	5				
85 + =	9				

HEALTH AND SOCIAL SERVICES

SOCIAL SERVICES Continuing Care

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
McDonald Lodge				
Number of Beds Available:				
One Apartment and Ten Single Rooms	11	11	0%	11
Average Occupancy Rate	86%	84%	n/a	90%
Average Number of Persons on Waiting List	1.0	0.0	100%	0.0
Average Number of Months on Waiting List	1	0	100%	0
Average Length of Stay (years)				
Permanent	5.5	5.5	0%	5.3
Respite	0.1	0.1	0%	0.1

Permanent Residents of McDonald Lodge, March 31, 1999

Age		Sex		Ethnicity	
25 - 34 =	0	Male	7	First Nations	2
35 - 44 =	0	Female	4	Other	9
45 - 54 =	0				
55 - 64 =	1				
65 - 74 =	3				
75 - 84 =	3				
85 + =	4				

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HEALTH AND SOCIAL SERVICES

HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion, disease prevention, and provision of health services.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Program Management	347	328	6%	361
Health Insurance	24,527	24,372	1%	23,884
Yukon Hospital Services	18,335	17,935	2%	17,652
Vital Statistics	64	64	0%	58
Community Health	6,664	6,504	2%	6,390
Community Nursing	8,586	8,586	0%	8,013
Mental Health Services	1,584	1,514	5%	1,434
Total Health Services	60,107	59,303	1%	57,792
Allotments				
Personnel	12,489	11,923	5%	10,941
Other	22,337	22,374	0%	21,974
Transfer Payments	25,281	25,006	1%	24,877
Total Allotments	60,107	59,303	1%	57,792



HEALTH AND SOCIAL SERVICES

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HEALTH AND SOCIAL SERVICES

HEALTH SERVICES

Health Insurance

STATISTICS

- The Health Care activity is comprised of Health Care Insurance, Hospital Insurance Services, Travel for Medical Treatment, Chronic Disease and Disability program, Pharmacare and Extended Health Benefits for Seniors.

Health Care	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
YHCIP Subscribers (#)	32,566	32,244	1%	31,925
Insured Services (#)				
Physician Services				
In Yukon	204,348	202,325	1%	200,322
Out-of-Territory	29,830	29,535	1%	29,834
Services Reimbursed to Members	340	337	1%	334
Whitehorse General Hospital				
Patient Days	13,029	12,900	1%	12,668
Patient Admissions	2,586	2,560	1%	2,737
Outpatient Visits				
Emergency Room	19,483	19,290	1%	17,749
All Others	31,406	31,095	1%	29,660
Total	50,889	50,385	1%	47,409
Surgical Cases				
Day Surgery	1,626	1,610	1%	1,640
Inpatient	650	644	1%	692
Total	2,276	2,254	1%	2,332
Yukon Residents				
Hospital Days of Care (#)				
Out-of-Yukon Facilities	5,863	5,805	1%	5,762
Average Length of Stay (days)				
Out-of-Yukon Facilities	7.2	7.2	0%	7.4

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Health Insurance

STATISTICS

Health Care	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Pharmacare Program Subscribers (#)	1,604	1,522	5%	1,442
Chronic Disease Program Subscribers (#)	722	715	1%	663
Children's Drug and Optical Program (CDOP)	420	413	2%	291

SUPPLEMENTARY INFORMATION (1998-99 figures)

Drug Plan Statistics	Pharmacare	Chronic Disease	CDOP	All Programs
Number of Clients on March 31, 1999	1,442	663	291	2,396
Number of Clients submitting claims	1,230	661	167	2,058
Total number of prescriptions paid	21,094	9,785	322	31,201
Total prescription cost (includes fill fee)	\$1,212,291	\$794,600	\$10,460	\$2,017,351
Average prescription cost	\$57.47	\$81.21	\$32.48	\$64.66
Total ingredient cost (minus fill fee)	\$1,048,620	\$746,031	\$8,196	\$1,802,847
Average ingredient cost	\$49.71	\$76.24	\$25.45	\$57.78

Note: The above includes prescription medications only. Other program benefits are not reflected.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Vital Statistics

STATISTICS

- The Registrar of Vital Statistics is responsible for the registration of all Yukon births, deaths, marriages, and still births.
- In compliance with procedures followed by Vital Statistics branches nationwide, statistics are reported on a calendar year (January 1 – December 31), and by using date of birth or date of death, not date of certification.

Vital Statistics	2000 ESTIMATE	1999 FORECAST	% CHANGE	1998 ACTUAL
Births	386	382	1%	400
Still Births	5	7	-29%	2
Marriages	161	159	1%	171
Deaths	129	128	1%	142

Note: Totals include non-Yukoners who have given birth, died or been married in the Yukon.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Vital Statistics

SUPPLEMENTARY INFORMATION (1998)

Total Births 400

Age of Mother

= < 19	34
20 - 29	193
30 - 39	163
40 +	10

Residency

Whitehorse	281
Regions	<u>100</u>
Total Yukon	381
Other	19

Birthweight (grams)

< 2500	15
2500 - 4000	332
4000 +	53

Sex

Male	208
Female	192

Ethnicity

Yukon First Nations	79
Yukon Other	<u>302</u>
Yukon Total	381
Other	19

Total Deaths 142

Age of Deceased

0 - 19	3
20 - 29	13
30 - 39	8
40 - 49	16
50 - 59	20
60 - 69	24
70 - 79	24
80 - 89	25
90 +	9

Residency

Whitehorse	81
Regions	<u>40</u>
Total Yukon	121
Other	21

Infant Deaths

Neonatal (0 to 28 days after birth)	1
Post-Neonatal (28 to 365 days after birth)	0

Sex

Male	89
Female	53

Ethnicity

Yukon First Nations	38
Yukon Other	<u>83</u>
Yukon Total	121
Other	21

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health

SUPPLEMENTARY INFORMATION

- Health Programs manages a variety of community health services throughout the territory.

These include:

- Yukon Ambulance Services - Emergency Medical Services
- Yukon Communicable Disease Control Program
- Yukon Children's Dental Program
- Environmental Health Services
- Hearing Services
- Diabetes Education Centre
- Health Promotion Unit *
- Whitehorse Health Centre

* **HEALTH PROMOTION PROGRAM**

Health Promotion aims to assist Yukoners to improve their overall health and well-being by supporting a variety of community based activities that target wellness rather than sickness. The program, in partnership with other governmental and non-governmental agencies focuses on promotion, prevention and intervention to reduce health care costs. The Health Investment Fund and Youth Investment Fund are part of Health Programs. Health Programs is co-located with and partners with Yukon College Public Health and Safety on a number of initiatives.

Funded Activities

AIDS Yukon Alliance

School Health (various initiatives - e.g. Breakfast for Learning, Health Fair, School Tobacco Educator)

Yukon Health Promotion

Diabetes Education

Partners

Health Canada

Association for School Health and
YTG Education

YTG Education

Yukon Hospital Corporation, Council of
Yukon First Nations, Yukon Medical
Association

Non-Funded Activities

Health Program Development

Human Services Curriculum Development

Community Action Program for Children

Prenatal Nutrition Program

Tobacco Reduction Program

Community Animation Program

Yukon Contaminants Committee

Yukon College

Yukon College

Health Canada, YTG Education and
Council of Yukon First Nations

Health Canada, YTG Education and
Council of Yukon First Nations

Yukon College

Environment Canada, Health Canada

DIAND, Council of Yukon First Nations and
Environment Canada

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Hearing Services

STATISTICS

- Yukon Hearing Services provides diagnostic hearing assessment, screening and monitoring, consultations to teachers/health professionals, and referrals to and from Workers' Compensation Health and Safety Board (WCHSB) and medical professionals. Outreach services are provided to the Child Development Centre and Macaulay Lodge. Staff also participate in prevention and health promotion activities. The hearing aid program includes selection, evaluation, dispensing and repair of hearing aids on a cost recovery basis. Service to the communities by the audiologist or audiometric technician is dependent upon need and resources. In 1999-00 the program staffing was increased by .5 audiologist, commencing in October 1999. Cost of this position is offset by new service fees applied to third party funding agencies, such as WCHSB. The increase in staff will increase services and reduce waitlists.

Hearing Services	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Hearing Assessments				
Pre-school	132	105	26%	75
School Age	350	280	25%	318
Adult	690	550	25%	534
Total	1,172	935	25%	927
At Risk Preschool/School Screening (impedance screening/kindergarten screenings)	510	510	0%	506
Basic Hearing Services * (adult only-pilot licence medical, RCMP or annual industrial screening)	50	32	56%	n/a
Hearing Referrals to Hearing Services	1,100	1,010	9%	1,048
Number of Hearing Aids Dispensed **	500	400	25%	315
Number of Hearing Aids Repaired (includes impressions for earmolds, swimplugs, hearing protection)				
Pre-school	6	3	100%	3
School Age	65	62	5%	59
Adult	850	775	10%	851
Total	921	840	10%	913

* Basic Hearing Services is a new service. This refers to a pure tone air conduction audiogram only report or diagnostic evaluation done by an audiometric technician, and a service fee is charged for the test. The test is for the purpose of an annual pilot's licence or RCMP medical required for work. (In the future, it could also include industrial hearing screenings. Projections do not reflect the industrial screenings which could be in excess of 500 per year.) Previously this testing was provided through the private sector, but is no longer locally available. In March 2000, the Federal government will close its Occupational Health Nurse Office, and will no longer be screening RCMP officers. This is expected to increase the number of medical screenings required.

** Hearing aids are sold by the clinic at wholesale cost; there is no cost to the government, as this item is fully recoverable from the client, or DIAND for First Nations, YHCIP for senior citizens, Workers' Compensation Health and Safety Board, and other third party funding agencies.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Ambulance Services

STATISTICS

- Yukon Ambulance provides emergency transportation for residents and non-residents throughout the Territory. In Whitehorse, the Ambulance Station is staffed 24 hours a day. In rural communities, the service is provided by on-call volunteers. The community provides the volunteers and Yukon Government provides the ambulance, equipment and training.
- Responsibility for Medevac Service transferred to YTG Ambulance Services in January 1998.

Ambulance Services	2000 ESTIMATE	1999 FORECAST	% CHANGE	1998 ACTUAL
Whitehorse				
Transfers	630	584	8%	530
Medical Emergencies	1,120	1,011	11%	892
Trauma	350	348	1%	374
Other	550	560	-2%	575
Total Ambulance Calls	2,650	2,503	6%	2,371

Rural Communities

Transfers	420	413	2%	424
Medical Emergencies	320	284	13%	195
Trauma	250	203	23%	142
Other	90	82	10%	70
Total Ambulance Calls	1,080	982	10%	831

Medevac Services

In Territory	269	230	17%	206
Out of Territory	130	124	5%	117
Total Medevacs	399	354	13%	323

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Dental Health

STATISTICS

- Dental Health is responsible for the Yukon Children's Dental Program, including diagnostic, preventative, and operative dental procedures, for children from preschool age to grade eight.

Yukon Children's Dental Program	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Whitehorse				
Dental Enrollment	3,000	3,000	0%	2,700
Rural				
Dental Enrollment	840	840	0%	833
Preschool/Homeschool Program				
Number of Children	400	350	14%	350
Number of Clinics	25	15	67%	15
Road Trips to Rural Communities				
Dental Therapists	30	30	0%	39
Dentists	27	23	17%	17
- includes visits to Dawson; no therapist in Dawson at this time.				
Daycare/Homecare Dental Visits	20	16	25%	16
#4 Hospital Road Clinic				
- Treatment Only *	200	197	2%	n/a
Pre or Postnatal Visits *	4	1	300%	n/a

* new service in 1999

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES

Community Health

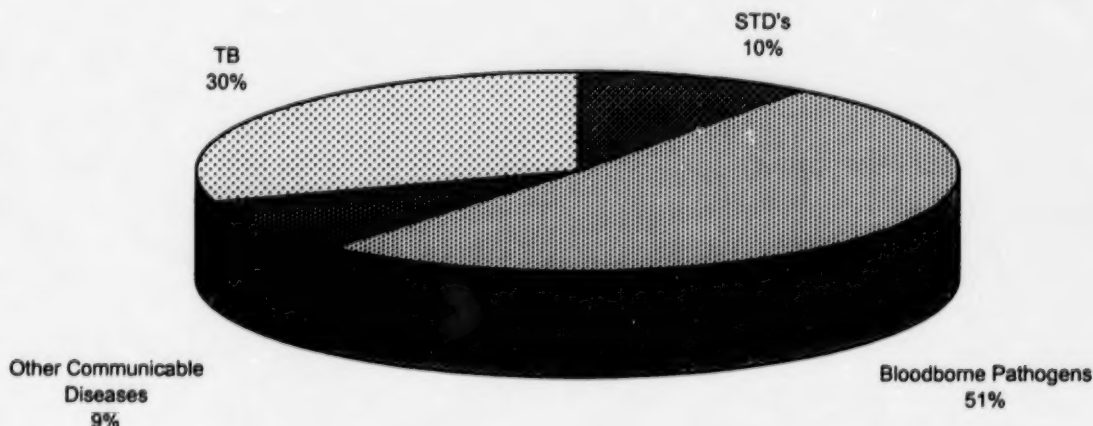
Yukon Communicable Disease Control

STATISTICS

- Yukon Communicable Disease Control, in collaboration with the Medical Officer of Health and Laboratory Centre for Disease Control (LCDC), is responsible for the prevention, monitoring, and control of all infectious diseases throughout the Yukon. This is carried out through screening, education, treatment, development and implementation of policy and programs, application of Communicable Disease regulations, epidemiological and statistical analysis. There is extensive coordination with all Yukon health care providers, agencies and government bodies for the protection of the public.

CDC Unit	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Testing/Screening/Counselling				
Sexually Transmitted Diseases (STDs)	530	550	-4%	481
Bloodborne Pathogens	2,170	2,040	6%	2,346
Other Communicable Diseases	600	580	3%	400
Tuberculosis (TB)	1,326	1,280	4%	1,395
Total Number of Clients Seen	4,626	4,450	4%	4,622

Activity Allocation by Disease Type for 1998-99



HEALTH AND SOCIAL SERVICES

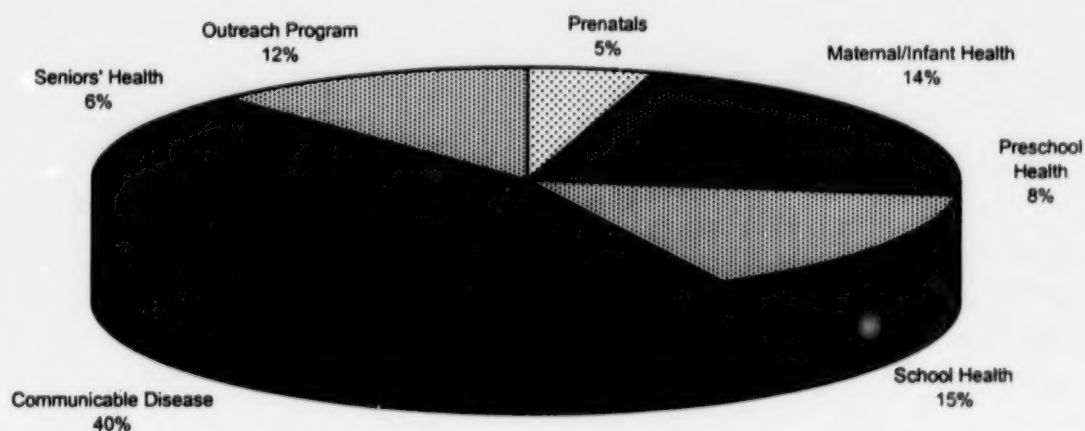
HEALTH SERVICES Community Health Whitehorse Health Centre

STATISTICS

- The Whitehorse Health Centre promotes the health and well-being of individuals, families, and groups within the City of Whitehorse and surrounding areas. Programming includes prenatal education to expectant parents, as well as special programs for pregnant teens and teen parents, Maternal/Infant Health Services, Healthy Family Program, School Outreach Program, Seniors' Health Program, Communicable Disease Program including foreign travel, and Outreach Services through the street nurse with clinics in a hotel and jails.

Whitehorse Health Centre Clients	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Prenatals	860	831	3%	849
Maternal/Infant Health	3,000	2,808	7%	2,525
Preschool Health	900	1,399	-36%	1,511
School Health	2,000	2,483	-19%	2,791
Communicable Disease	6,200	5,082	22%	7,186
Seniors' Health	1,090	1,316	-17%	1,014
Outreach Program	4,350	4,013	8%	2,208

Distribution of Clients 1998-99



HEALTH AND SOCIAL SERVICES

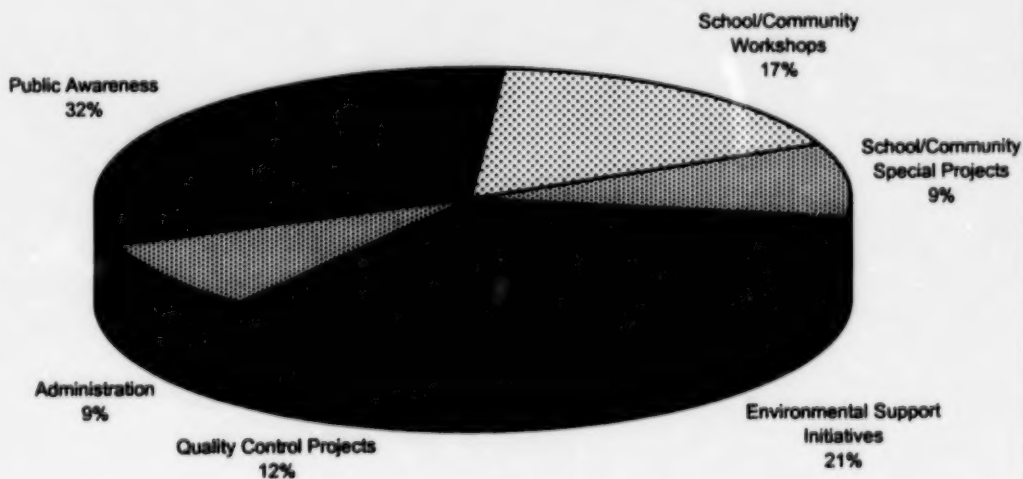
HEALTH SERVICES Community Health Health Promotion Unit

STATISTICS

- The Health Promotion Unit provides high quality targeted health promotion and illness prevention services. Activities include public awareness campaigns, school and community workshops, project evaluation and support to health care providers. Areas of focus in 1999-00 include reproductive health and tobacco reduction.

Health Promotion	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Public Awareness Campaigns	5	4	25%	6
School/Community Workshops				
Workshops	100	95	5%	150
Special Projects	3	3	0%	2
Environmental Support Initiatives	3	3	0%	2
Quality Control Projects	3	3	0%	3
Support for Primary Health Care Providers	3	3	0%	0

1998-99 Time Allocation for Activities



HEALTH AND SOCIAL SERVICES

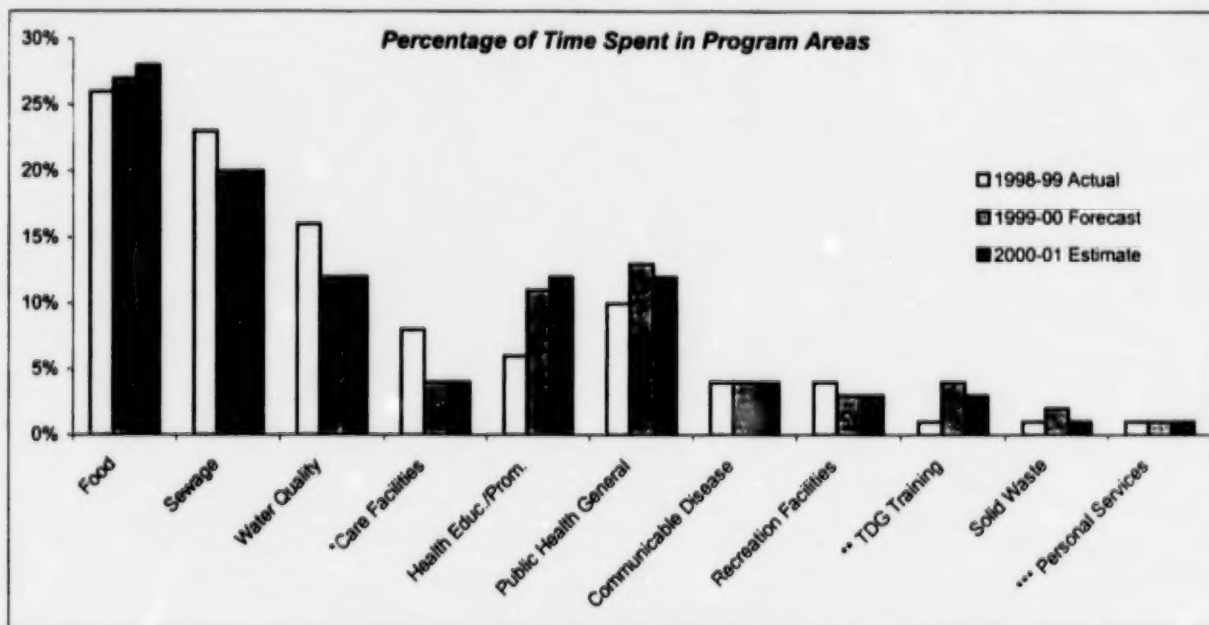
HEALTH SERVICES Community Health Environmental Health

STATISTICS

- Environmental Health Services (EHS) promotes care for the environment in the interest of human health. Working in conjunction with the Medical Officer of Health, Environmental Health Officers provide services to individuals, businesses and government. EHS engages in consultation and provides information, educational, inspection, surveillance, audit, and enforcement services in areas such as food service/processing, sewage and solid waste disposal, water quality, institutional hygiene, special events, public health, recreational facilities, communicable disease control, and Transportation of Dangerous Goods (TDG) training for Yukon Health Centre Staff.

Environmental Health	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Client Contacts	12,000	11,734	2%	9,635
Inspections/Audits	1,200	1,004	20%	1,178
Health Education/Promotion	65	63	3%	53
Water Tests	1,200	1,092	10%	1,285
Sewage Permit/Finals	350	389	-10%	410
Food Premises Permit*	390	93	319%	57

* Issuing a *Permit to Operate a Food Premises* is a new initiative started in 1998-99 that will be fully implemented in 2000-01.



* A Risk-Based Inspection/Audit system for Family Day Homes will reduce time spent.

** Transportation of Dangerous Goods Training.

*** Establishments that provide personal services such as barbershops, salons, and spas.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Nursing

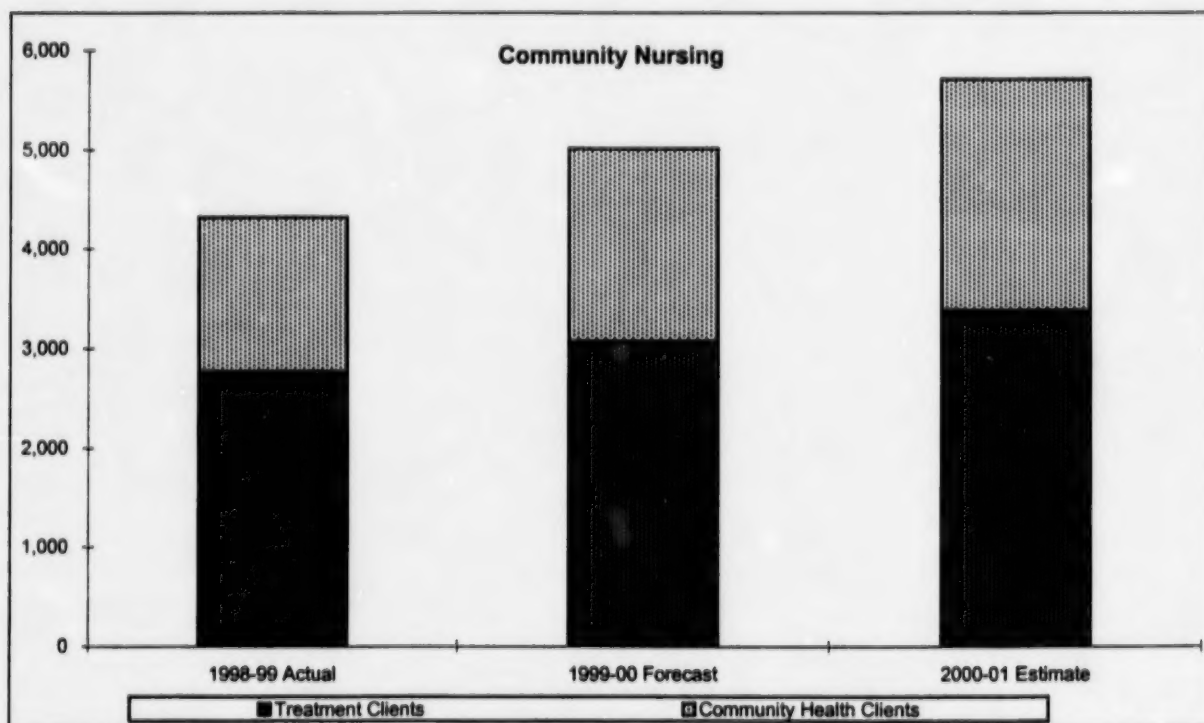
STATISTICS

- Community Nursing provides public health, treatment and 24 hour emergency services in all Yukon rural communities. Public Health/Health Promotion activities which assist all people in the Yukon to increase their level of health is a major focus for Community Nursing. Community Nursing is seeing an increased client response to these activities.
- Community Nurses are required to provide specialized clinical care in rural communities where immediate physician services are not available. In order to provide that care, Community Nurses require specialized training to allow them to function as community nurse practitioners.

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
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Rural Communities

Treatment Clients per month	3,386	3,078	10%	2,773
Community Health Clients per month	2,326	1,937	20%	1,550
Emergency Medevacs per month	21	19	11%	17



HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Mental Health Services

STATISTICS

- **Outpatient Mental Health Services**

Mental Health Services provides assessment, treatment, consultation and referral services to individuals experiencing a range of mental health problems. This program was transferred to the Government of Yukon on April 1, 1997.

Mental Health Services also engages in a number of community mental health activities including community development, training, public awareness, and policy and program development in areas which have an impact on mental health.

- **Hospital-based Mental Health Services**

Whitehorse General Hospital provides inpatient services to patients admitted for psychiatric reasons. Mental Health Services staff may also participate in the care of these patients.

- **Counselling and Support Services**

Health and Social Services funds Yukon Family Services Association to provide a range of counselling services and educational activities through its main office in Whitehorse, satellite offices in Dawson City and Watson Lake, and itinerant services to selected communities. Health and Social Services also funds the Second Opinion Society, located in Whitehorse, which provides a drop-in centre, supportive/peer counselling, and practical assistance to persons who have had or are experiencing mental health problems.

Mental Health Care	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Outpatient Mental Health Services (1)				
Number of Referrals (% Urgent)	375 (10%)	367 (4%)	2%	190 (13%)
Clients Seen	300	280	7%	186
Clinical Hours (2)	2,500	2,700	-7%	1,555
Hospital-based Mental Health Services				
Patient Admissions (3)	255	248	3%	242
Patient Days	1,500	1,339	12%	1,142
Transfers Out	7	7	0%	9

- (1) Staffing shortages for 1998-99 affected referral rates and number of clients seen. As of February 8, 1999, Mental Health Services was fully staffed.
- (2) Clinical Hours includes individual assessment and counselling, group counselling, and clinical consultation; it does not include other clinical activities including documentation, report writing, or special activities such as psychometric testing, court appearances, etc.
- (3) Patient Admissions includes both voluntary and involuntary admissions.

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HEALTH AND SOCIAL SERVICES

REGIONAL SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services that strengthen the social well-being of individuals, families and communities in rural Yukon.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Program Management	2,032	2,032	0%	1,895
Family and Children's Services	596	596	0%	502
Social Services	1,666	1,666	0%	1,449
Juvenile Justice Services	17	17	0%	3
Total Regional Services	4,311	4,311	0%	3,849
Allotments				
Personnel	1,792	1,793	0%	1,612
Other	843	842	0%	732
Transfer Payments	1,676	1,676	0%	1,505
Total Allotments	4,311	4,311	0%	3,849

HEALTH AND SOCIAL SERVICES

RECOVERIES AND REVENUE (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
RECOVERIES				
Policy, Planning and Administration				
Young Offenders Agreement	1,019	999	2%	969
Prior Years' Recoveries	0	335	-100%	47
Family and Children's Services				
Child Welfare - DIAND	5,326	5,326	0%	5,326
Federal Child Benefit	204	204	0%	186
Client Recovery	4	4	0%	0
Transition Home - DIAND	228	228	0%	253
Dawson Shelter - DIAND	21	21	0%	33
Youth Achievement Centre	3	3	0%	1
Yukon Criminal Justice				
- Cost Sharing Agreement	187	92	103%	0
Prior Years' Recoveries	0	0	0%	9
Social Services				
Social Services - DIAND	650	650	0%	724
Home Care - DIAND	100	100	0%	96
Home Care - Dawson - DIAND	10	10	0%	21
Client Recovery	50	50	0%	58
Yukon Child Benefit - DIAND	240	0	100%	0
Thomson Centre:				
- Yukon Housing Corporation	430	430	0%	435
- Per Diems	180	180	0%	168
- Workers' Compensation Health and Safety Board	20	20	0%	368
- DIAND	1,000	1,000	0%	1,000
- Adult Day Program	13	13	0%	1
Macaulay Lodge - DIAND	800	800	0%	823
Macaulay Lodge - Residents	230	230	0%	225
McDonald Lodge - DIAND	250	250	0%	205
McDonald Lodge - Residents	60	60	0%	57
Prior Years' Recoveries	0	0	0%	12

HEALTH AND SOCIAL SERVICES

REGIONAL SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services that strengthen the social well-being of individuals, families and communities in rural Yukon.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Program Management	2,032	2,032	0%	1,895
Family and Children's Services	596	596	0%	502
Social Services	1,666	1,666	0%	1,449
Juvenile Justice Services	17	17	0%	3
Total Regional Services	4,311	4,311	0%	3,849
Allotments				
Personnel	1,792	1,793	0%	1,612
Other	843	842	0%	732
Transfer Payments	1,676	1,676	0%	1,505
Total Allotments	4,311	4,311	0%	3,849

HEALTH AND SOCIAL SERVICES

RECOVERIES AND REVENUE (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
RECOVERIES				
Policy, Planning and Administration				
Young Offenders Agreement	1,019	999	2%	969
Prior Years' Recoveries	0	335	-100%	47
Family and Children's Services				
Child Welfare - DIAND	5,326	5,326	0%	5,326
Federal Child Benefit	204	204	0%	186
Client Recovery	4	4	0%	0
Transition Home - DIAND	228	228	0%	253
Dawson Shelter - DIAND	21	21	0%	33
Youth Achievement Centre	3	3	0%	1
Yukon Criminal Justice				
- Cost Sharing Agreement	187	92	103%	0
Prior Years' Recoveries	0	0	0%	9
Social Services				
Social Services - DIAND	650	650	0%	724
Home Care - DIAND	100	100	0%	96
Home Care - Dawson - DIAND	10	10	0%	21
Client Recovery	50	50	0%	58
Yukon Child Benefit - DIAND	240	0	100%	0
Thomson Centre:				
- Yukon Housing Corporation	430	430	0%	435
- Per Diems	180	180	0%	168
- Workers' Compensation Health and Safety Board	20	20	0%	368
- DIAND	1,000	1,000	0%	1,000
- Adult Day Program	13	13	0%	1
Macaulay Lodge - DIAND	800	800	0%	823
Macaulay Lodge - Residents	230	230	0%	225
McDonald Lodge - DIAND	250	250	0%	205
McDonald Lodge - Residents	60	60	0%	57
Prior Years' Recoveries	0	0	0%	12

HEALTH AND SOCIAL SERVICES

RECOVERIES AND REVENUE (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
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RECOVERIES (cont'd)

Health Services

Third Party - Medical Care	25	25	0%	24
Third Party - Hospital Care	65	65	0%	44
Third Party - Medical Travel	75	75	0%	50
Third Party - Ambulance	25	25	0%	20
Emergency Travel Recoveries				
- Non-Insured Health Benefits Medical Travel	315	235	34%	308
- Non-Residents Medical Travel	100	100	0%	29
Reciprocal Billing	1,345	1,495	-10%	1,367
Environmental Health	2	0	100%	0
Whitehorse Health Centre Vaccines	40	40	0%	44
Communication Aids	170	170	0%	155
Hearing Assessments	30	30	0%	4
Community Nursing				
- Patient Services	230	230	0%	353
- Drug Recoveries	39	39	0%	41
- Rent/Utility Recoveries	157	157	0%	178
- Dietary Recoveries	2	2	0%	3
- Lower Post Recovery	22	17	29%	41
Prior Years' Recoveries	0	0	0%	7
TOTAL RECOVERIES	13,667	13,710	0%	13,685

REVENUE

Health Services

Registration and Fees	34	34	0%	31
Environmental Health				
- Inspection/Permits	25	0	100%	0
TOTAL REVENUE	59	34	74%	31

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
GRANTS				
Family and Children's Services				
Adoption Subsidies	75	75	0%	63
Child Care Operating Grants	1,569	1,569	0%	1,158
Child Care Subsidies	3,580	3,580	0%	3,188
Federal Child Benefit - Whitehorse	165	165	0%	137
Youth Allowance	4	4	0%	2
Social Services				
Employment Incentive Grants	300	300	0%	166
Social Assistance - Whitehorse	8,648	8,448	2%	8,159
Yukon Seniors Income Supplement	400	400	0%	396
Pioneer Utility Grant	300	300	0%	368
Rehabilitation Subsidies	11	10	10%	6
Alcohol and Drug Services				
- Education and Prevention	10	10	0%	11
Health Services				
Medical Travel Subsidies	110	110	0%	107
In-Lieu of Property Taxes	50	50	0%	49
Regional Services				
Federal Child Benefit - Region	39	39	0%	33
Social Assistance - Region	1,550	1,550	0%	1,386
Total Grants	16,811	16,610	1%	15,229

HEALTH AND SOCIAL SERVICES

RECOVERIES AND REVENUE (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
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RECOVERIES (cont'd)

Health Services

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HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
CONTRIBUTIONS				
Policy, Planning and Administration				
Yukon Health and Social Services Council	40	40	0%	39
United Way	10	10	0%	10
Youth Centre	10	0	100%	0
Kids' Recreation Fund	60	0	100%	0
Food for Learning	30	0	100%	0
Social Justice Forum	50	0	100%	0
Prior Years' Contributions	0	0	0%	8
Family and Children's Services				
Yukon Advisory Council on First Nations				
Child Welfare	41	41	0%	41
Community Development Projects	10	10	0%	7
Prior Years' Contributions	0	0	0%	4
Social Services				
Whitehorse Transit - Handi Bus	214	184	16%	201
Health Services				
Yukon Medical Association				
- Malpractice Insurance	262	250	5%	261
- Education	177	144	23%	147
- Rural Incentive	5	5	0%	5
Yukon Hospital Insurance Services	6,190	6,360	-3%	6,332
Yukon Hospital Corporation	18,330	17,930	2%	17,649
Health Investment Fund	157	157	0%	227
Prior Years' Contributions	0	0	0%	100
Regional Services				
Liard Family Support	43	43	0%	43
Ross River Dena Family Support	44	44	0%	43
Total Contributions	25,673	25,218	2%	25,117
TOTAL TRANSFER PAYMENTS	42,484	41,828	2%	40,346

HEALTH AND SOCIAL SERVICES

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JUSTICE



VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. L. Moorcroft

DEPUTY MINISTER

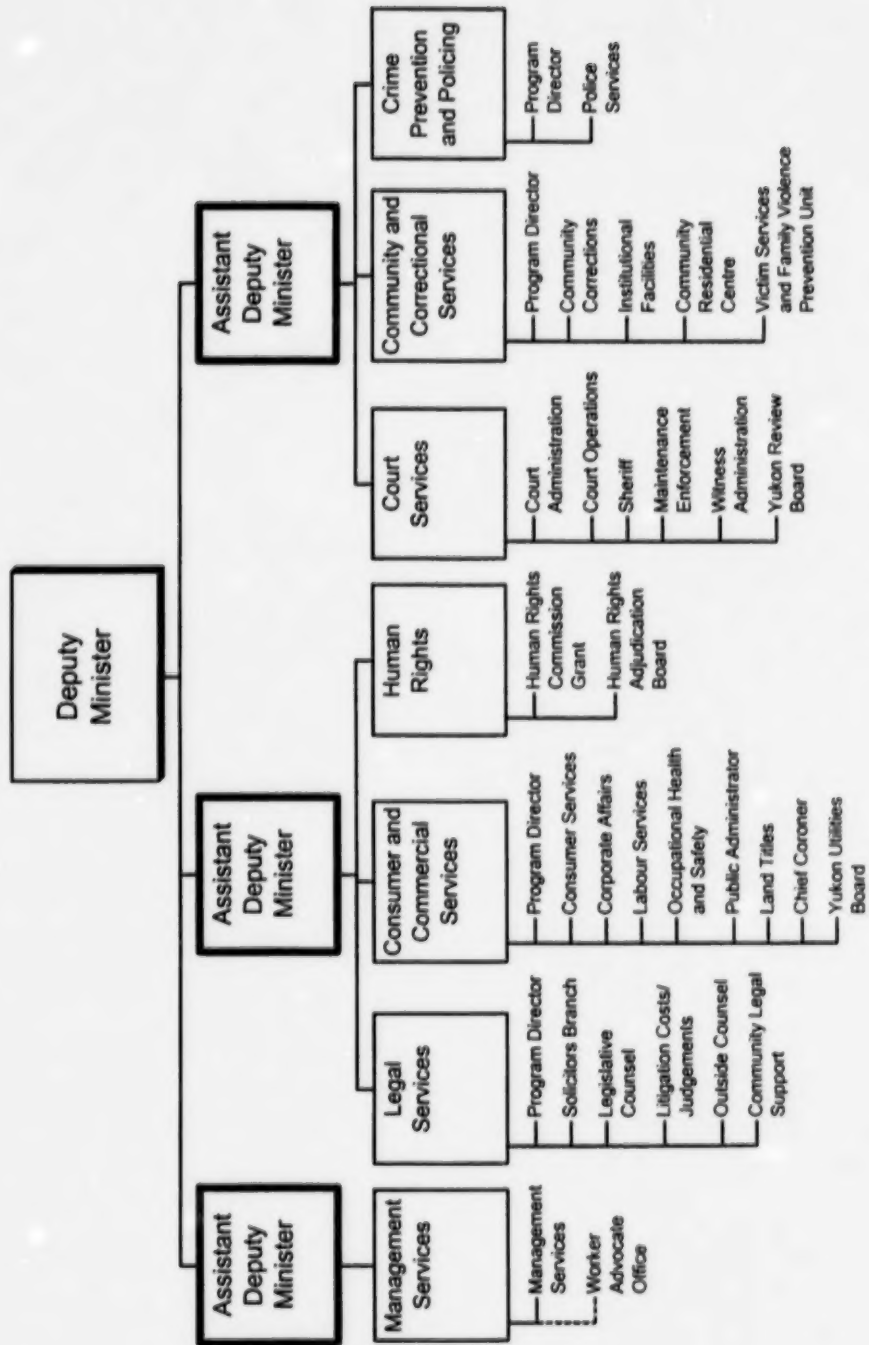
S. Whitley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
 - enhance public confidence in, and respect for the law and society;
 - promote equity; and
 - ensure that the administration of Justice operates for the benefit of all persons in the Yukon.

DEPARTMENT OF JUSTICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



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VOTE 08
DEPARTMENT OF JUSTICE

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Operation and Maintenance Expenditures				
Management Services	2,147	2,117	1%	1,897
Court Services	3,900	3,746	4%	3,638
Legal Services	3,210	3,318	-3%	3,139
Consumer and Commercial Services	2,525	2,859	-12%	2,549
Community and Correctional Services	8,431	8,525	-1%	8,543
Crime Prevention and Policing	11,196	11,241	0%	10,984
Human Rights	263	400	-34%	299
Total Operation and Maintenance Vote 08	31,672	32,206	-2%	31,049
Operation and Maintenance Recoveries	1,410	1,258	12%	1,290
Revenue	1,408	1,419	-1%	1,332
Allotments				
Personnel	14,103	14,078	0%	13,887
Other	15,121	15,463	-2%	15,015
Transfer Payments	2,448	2,665	-8%	2,147
Total Allotments	31,672	32,206	-2%	31,049

Note: Restated 1999-00 Forecast and 1998-99 Actual to be consistent with the 2000-01 Estimate presentation.

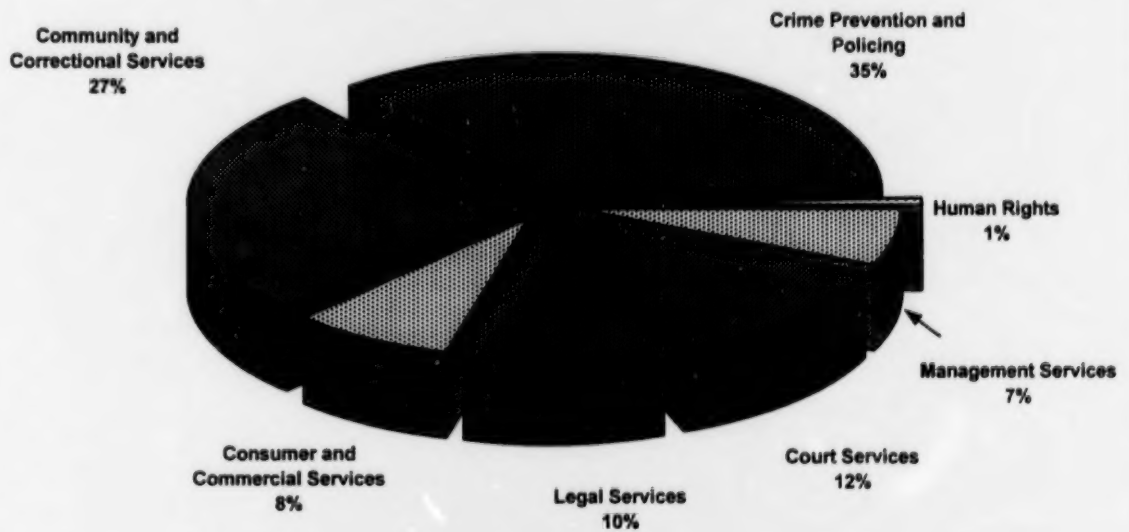
VOTE 08
DEPARTMENT OF JUSTICE

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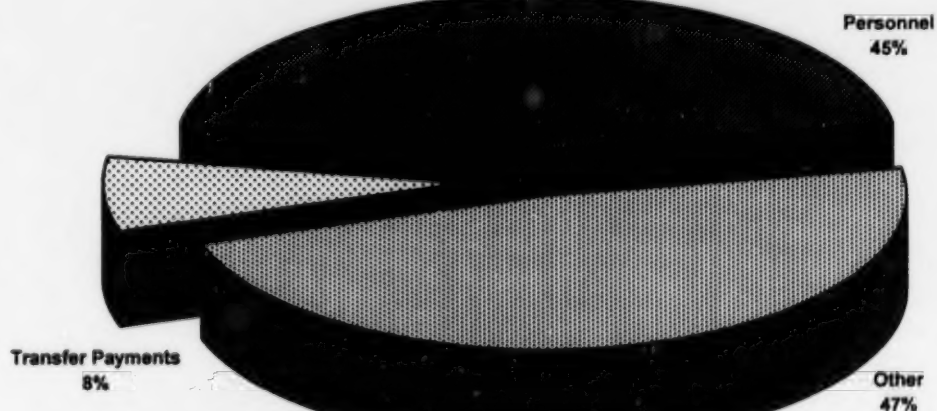
Note: Restated 1999-00 Forecast and 1998-99 Actual to be consistent with the 2000-01 Estimate presentation.

VOTE 08
DEPARTMENT OF JUSTICE

2000-01 Estimate
Distribution of O&M Expenditures by Program



2000-01 Estimate
Distribution of O&M Expenditures by Allotment



JUSTICE

MANAGEMENT SERVICES

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning; analysis; information and communications; and financial, human, and physical resource management to program branches.
- To maintain and support a worker advocate program that assists injured workers.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Management Services	2,147	2,117	1%	1,897
Total Management Services	2,147	2,117	1%	1,897
Allotments				
Personnel	1,540	1,421	8%	1,305
Other	607	546	11%	588
Transfer Payments	0	150	-100%	4
Total Allotments	2,147	2,117	1%	1,897

JUSTICE

MANAGEMENT SERVICES

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning; analysis; information and communications; and financial, human, and physical resource management to program branches.
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Transfer Payments	0	150	-100%	4
Total Allotments	2,147	2,117	1%	1,897

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JUSTICE

COURT SERVICES

PROGRAM OBJECTIVE

- To enhance and facilitate the integrity and efficient operation of the court system through the provision of administrative, enforcement and support services to the courts, the judiciary, and other participants in judicial processes.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Court Administration	634	618	3%	661
Court Operations	2,371	2,323	2%	2,190
Sheriff	260	248	5%	250
Maintenance Enforcement	459	375	22%	300
Witness Administration	113	112	1%	162
Yukon Review Board	63	70	-10%	75
Total Court Services	3,900	3,746	4%	3,638
Allotments				
Personnel	2,720	2,643	3%	2,699
Other	1,180	1,103	7%	939
Transfer Payments	0	0	0%	0
Total Allotments	3,900	3,746	4%	3,638

JUSTICE

COURT SERVICES

PROGRAM OBJECTIVE

- To enhance and facilitate the integrity and efficient operation of the court system through the provision of administrative, enforcement and support services to the courts, the judiciary, and other participants in judicial processes.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
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Transfer Payments	0	0	0%	0
Total Allotments	3,900	3,746	4%	3,638

JUSTICE

COURT SERVICES

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Supreme Court				
Civil Files Opened (#)	650	650	0%	557
Civil Documents Filed (#)	8,000	7,500	7%	8,915
Appeals from Territorial Court (#)	25	30	-17%	17
Court of Appeal				
Files Opened (#)	10	10	0%	16
Appeal Documents Filed (#)	150	150	0%	123
Federal Court of Canada Files				
Files Opened (#)	3	3	0%	3
Federal Documents Filed (#)	10	10	0%	33
Territorial Court				
Civil Files Opened (#)	550	500	10%	546
Civil Documents Filed (#)	5,200	4,500	16%	5,104
Adult Charges Laid (#)	4,000	4,300	-7%	3,170
Young Offender Charges Laid (#)	1,000	1,300	-23%	885
S.C.O.T. Tickets (Adult and Youth) *	5,000	5,000	0%	4,635
Witness Administration				
Witnesses (#)	1,000	870	15%	1,100
Maintenance Enforcement Program				
Files Opened (#)	150	150	0%	97
Files Active (#)	500	500	0%	574
Sheriff				
Documents Served (#)	700	700	0%	702
Seizure of Goods and Chattels (#)	150	150	0%	124
Judge and Jury Trials (#)	15	25	-40%	9
Jurors Served (#)	2,500	3,000	-17%	1,100

* Summary Conviction Ordinance Tickets.

JUSTICE

LEGAL SERVICES

PROGRAM OBJECTIVE

- To assist and ensure appropriate and consistent action by all government departments and agencies through the provision of legal advice and review of policies, conduct of civil actions and prosecution of offenses, and development of territorial legislation.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Program Director	183	193	-5%	211
Solicitors Branch	924	883	5%	827
Legislative Counsel	408	463	-12%	381
Litigation Costs/Judgements	10	120	-92%	120
Outside Counsel	200	300	-33%	242
Community Legal Support	1,485	1,359	9%	1,358
Total Legal Services	3,210	3,318	-3%	3,139
Allotments				
Personnel	1,352	1,376	-2%	1,291
Other	373	583	-36%	490
Transfer Payments	1,485	1,359	9%	1,358
Total Allotments	3,210	3,318	-3%	3,139

JUSTICE

CONSUMER AND COMMERCIAL SERVICES

PROGRAM OBJECTIVES

- To encourage and maintain equitable and responsible employment practices and to promote public interest in positive labour management relations.
- To encourage and maintain orderly and responsible commercial activity and professional services and to protect consumer interests through education, information and enforcement.
- To investigate all sudden and unnatural deaths to clarify the facts, focus attention on preventable deaths and protection of public health or safety.
- To administer estates of Yukoners who die testate or intestate where a legal representative has not assumed responsibility and act as trustee of estates of minor children, mentally incompetent, missing persons and protect the rights and interests of minor children.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Program Director	9	9	0%	37
Consumer Services	428	426	0%	534
Corporate Affairs	367	357	3%	355
Labour Services	451	476	-5%	345
Occupational Health and Safety	329	329	0%	329
Public Administrator	160	160	0%	183
Land Titles	316	325	-3%	379
Chief Coroner	274	621	-56%	270
Yukon Utilities Board	191	156	22%	117
Total Consumer and Commercial Services	2,525	2,859	-12%	2,549
Allotments				
Personnel	1,610	1,619	-1%	1,623
Other	486	755	-36%	597
Transfer Payments	429	485	-12%	329
Total Allotments	2,525	2,859	-12%	2,549

JUSTICE

LEGAL SERVICES

PROGRAM OBJECTIVE

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JUSTICE

CONSUMER AND COMMERCIAL SERVICES Consumer Services

STATISTICS

- To provide safeguards to consumers in acquiring goods and services, in order to contribute to the efficient functioning of the marketplace and to ensure that those licensed to provide services are adequately qualified.

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Business and Professional Licences Issued (#)				
Insurance Companies	180	177	2%	178
Agents, Salespersons, Adjusters and Brokers	280	280	0%	294
Medical Professionals	120	120	0%	121
Medical Corporations	30	30	0%	29
Chiropractors	9	9	0%	9
Dental Professionals	35	35	0%	32
Dental Corporations	4	4	0%	4
Dental Hygienists/Therapists	25	25	0%	24
Dental Technicians	1	1	0%	1
Optometrists	4	4	0%	4
Pharmaceutical Chemists	30	25	20%	30
Nursing Assistants	70	65	8%	66
Collection Agencies	16	16	0%	15
Collection Agency Employees	225	225	0%	280
Government Notaries	2	2	0%	0
Private Notaries	25	25	0%	35
Real Estate Agencies	9	9	0%	8
Real Estate Salespersons	45	45	0%	44
Private Investigators and Security Guards	70	70	0%	109
Security Agencies	16	16	0%	17
Funeral Directors	2	2	0%	2
Pawn Brokers and Second Hand Dealers	3	3	0%	3

JUSTICE**CONSUMER AND COMMERCIAL SERVICES**
Consumer Services**STATISTICS**

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
National and International Requests for Yukon Professional Licensing Requirements (#)				
Medical	500	500	0%	442
Dental	165	165	0%	159
Nursing	85	85	0%	85
Pharmacists	65	65	0%	57
Insurance	700	690	1%	679
Security/Investigator	200	200	0%	184
Real Estate	125	125	0%	123
Other	450	450	0%	432
Consumer Complaints and Inquiries (#)				
Consumer Complaints	600	600	0%	436
Landlord and Tenant	1,000	1,000	0%	893
Lottery and Games of Chance (Complaints and Inquiries)	1,200	1,200	0%	1,121
Boards of Inquiry/Arbitrations (#)				
Landlord and Tenant	0	0	0%	0
Professional - Real Estate	0	0	0%	0
- Medical	5	5	0%	3
- Pharmacists	1	1	0%	0
- Dental	1	0	100%	0
- Insurance	2	2	0%	1

JUSTICE

CONSUMER AND COMMERCIAL SERVICES Consumer Services

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Lotteries/Games of Chance Activities				
Licenses Issued (#)	200	200	0%	196
Amount Wagered:				
- Bingos (\$)	3,850,000	3,850,000	0%	3,825,626
- Raffles and Sport Pools (\$)	600,000	600,000	0%	528,435
- Casinos, gross amount wagered (\$)	70,000	70,000	0%	61,536
Prizes:				
- Bingos (\$)	2,750,000	2,750,000	0%	2,747,209
- Raffles and Sport Pools (\$)	200,000	200,000	0%	152,269
Expenses:				
- Bingos (\$)	280,000	280,000	0%	246,780
- Raffles and Sport Pools (\$)	35,000	35,000	0%	37,912
- Casinos (\$)	15,000	15,000	0%	13,774
Net: Proceeds used for Charitable Objects				
- Bingos (\$)	820,000	820,000	0%	831,637
- Raffles and Sport Pools (\$)	365,000	365,000	0%	338,254
- Casinos (\$)	55,000	55,000	0%	47,762
Diamond Tooth Gertie's:				
Blackjack, Wheels of Fortune, Roulette and Red Dog:				
Drop (Amount Wagered \$)	1,250,000	1,250,000	0%	1,159,004
Win (Amount Paid Out \$)	900,000	900,000	0%	845,265
Hold (Balance held by organization before expenses \$)	350,000	350,000	0%	313,739
Poker Revenue (\$)	47,000	47,000	0%	43,339
Slot Machines:				
Coin In	11,000,000	11,000,000	0%	10,772,995
Coin Out	10,000,000	10,000,000	0%	9,894,092
Gross Revenue (\$)	1,000,000	1,000,000	0%	878,903

JUSTICE

CONSUMER AND COMMERCIAL SERVICES

Corporate Affairs

STATISTICS

- To protect and enhance the public interest in professional and commercial activities.
- To establish and maintain enabling legislation and basic disclosure and information requirements related to commercial activities.

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Corporate Registry				
All Transactions (#)*	9,000	9,000	0%	8,951
Revenue (\$)	162,000	162,000	0%	160,000
Partnership/Business Names Registry				
All Transactions (#)*	3,400	3,400	0%	3,369
Revenue (\$)	38,000	38,000	0%	36,700
Personal Property Security				
Financing Statements/Changes (#)	6,600	6,600	0%	6,562
Searches Conducted (#)	4,800	4,800	0%	4,710
Revenue (\$)	75,000	75,000	0%	70,100
Societies				
All Transactions (#)*	1,100	1,100	0%	999
Revenue (\$)	6,000	6,000	0%	6,300
Securities				
Annual Information Form/ Prospectuses filed (#)	700	700	0%	700
Brokers/Salespersons Registration				
All Transactions (#)*	2,500	2,500	0%	2,852
Other Filings (#)	500	500	0%	600
Registrar's Orders (#)	70	70	0%	78
Revenue (\$)	220,000	220,000	0%	261,300

* All Transactions: these are all registrations that are tracked by the computer systems (CARS). These do not include phone calls, personal inquiries, etc.

JUSTICE

CONSUMER AND COMMERCIAL SERVICES Labour Services

STATISTICS

To ensure compliance with minimum standards of employment for wages and working conditions in order to establish a fair and equitable work environment for the labour force.

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Wage Offence Complaints Investigated (#)	250	150	67%	164
Wage Offences (#)	500	215	133%	236
Inquiries (#)	3,000	2,200	36%	2,487
Wages Collected (\$)	250,000	400,000	-38%	146,095
Wages Uncollected (\$)	40,000	10,000	300%	5,050
Certificates for Wages Issued (\$)	150,000	375,000	-60%	170,719
Certificates for Wages Filed (\$)	75,000	370,000	-80%	92,293
Administration Fees on Certificates Issued (\$)*	15,000	15,000	0%	0
Assessment of Administrative Penalty (#) *	2,000	1,000	100%	0

* Estimated administrative fees and penalties levied as a result of changes made in 1998 to the Employment Standards Act.

JUSTICE

CONSUMER AND COMMERCIAL SERVICES Public Administrator

STATISTICS

- To protect the assets of estates on behalf of beneficiaries, minors and mentally incapacitated persons.
- To protect the personal and property interests of minor children.

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Total Deaths (#)	130	130	0%	139
Missing Persons (#)	3	3	0%	1
Minor Children (#)	20	20	0%	16
Estate Assists (#)	130	130	0%	127
Estate Files Opened in Period (#)	40	40	0%	31
Total Estate Files Open (#)	150	150	0%	135
Official Guardian Files (#)	30	30	0%	12
Mental Health Files (#)	5	5	0%	5
Public Administrator Estate Fees (\$)	10,000	10,000	0%	12,500

Funds in Trust at March 31, 1999

Savings (\$)	989,554
Guaranteed Investment Certificates (\$)	98,905
Canada Savings Bonds (\$)	0
Shares Held in Trust (# - no value attached)	8,765

JUSTICE

CONSUMER AND COMMERCIAL SERVICES Land Titles

STATISTICS

- To provide a guaranteed record for the public of the ownership of interests in and boundaries of real property in order to ensure the efficient operation of the real estate market.
- To establish and maintain enabling legislation and basic disclosure and information requirements related to commercial activities.

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Documents Registered (#)	4,300	4,000	8%	4,545
New Titles Issued (#)	1,140	1,100	4%	1,340
Condominium Titles Issued (#)	95	70	36%	93
Yukon Road Titles (#)	19	10	90%	18
Survey Plans Registered (#)	190	250	-24%	162
Caveats (Notices) (#)	333	300	11%	299
Certificates of Charge (Mortgages) (#)	950	1,060	-10%	1,052
Certificates of Search (#)	7,200	6,950	4%	7,886
General Registry Certificates (#) *	1,500	1,355	11%	1,431

* General Registry Certificates are done on a visual basis for most search purposes.

JUSTICE

CONSUMER AND COMMERCIAL SERVICES Chief Coroner

STATISTICS

- To investigate for the public, unexpected and unnatural deaths, and to recommend changes to prevent similar deaths.
- To focus attention on preventable deaths and the public's health and safety.

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Case Work				
Coroners' Cases (#)	62	65	-5%	62
Autopsies (#)	30	40	-25%	32
Inquests (#)	3	3	0%	0
Judgements of Inquiry (#)	2	2	0%	1
Manner of Death (#)				
Natural	30	32	-6%	27
Suicide	9	7	29%	8
Homicide	2	2	0%	2
Accident	20	22	-9%	23
Undetermined	1	2	-50%	2
Total Coroners' Cases	62	65	-5%	62

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JUSTICE

COMMUNITY AND CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To contribute to the protection of society and the health of communities and individuals using a Restorative Justice framework which provides community and institutional based opportunities for healing and reparation.
- To provide programs and services for victims and offenders, that have as their primary goal the safe integration of offenders into communities as law-abiding citizens.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Program Director	289	222	30%	437
Community Corrections	849	862	-2%	812
Institutional Facilities	6,269	6,415	-2%	6,190
Community Residential Centre	176	176	0%	185
Victim Services and Family Violence Prevention Unit	848	850	0%	919
Total Community and Correctional Services	8,431	8,525	-1%	8,543
Allotments				
Personnel	6,654	6,747	-1%	6,778
Other	1,497	1,498	0%	1,552
Transfer Payments	280	280	0%	213
Total Allotments	8,431	8,525	-1%	8,543

JUSTICE

COMMUNITY AND CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

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JUSTICE

COMMUNITY AND CORRECTIONAL SERVICES Community Corrections

STATISTICS

- Community Corrections administers community based corrections programs. These programs enable the courts to consider a range of alternatives to imprisonment in the sentencing process. They are designed primarily for low risk offenders who present minimal danger to the public at the time of sentencing.

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Probation				
Average Offender Count (#) *	600	590	2%	575
New Admissions (#)	650	625	4%	598
Pre-Sentence Reports (#) **	300	250	20%	132
Fine Option Program (#)	40	40	0%	36
Conditional Sentences (#)	90	75	20%	60

* Based on monthly counts.

** Includes both Pre-Sentence and Bail Supervision Reports. In the past years, the number of Bail Supervision Reports ordered by the courts has increased significantly. Prior to 1999-00, the number of these court-ordered reports was not documented.

JUSTICE

COMMUNITY AND CORRECTIONAL SERVICES Institutional Facilities Whitehorse Correctional Centre

STATISTICS

- The Whitehorse Correctional Centre is a medium security correctional facility for adult men and women. The centre accommodates inmates serving sentences less than two years.

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Yukon Adults Average Daily Inmate Cost				
Daily Costs (\$) *	225	215	5%	210
Total Days Stay (#)	23,725	26,000	-9%	27,010
Average Offenders on Register and Actual, by Inmate Status				
On Register (#)	65	70	-7%	74
Sentenced (#)	40	50	-20%	52
Remand (#)	25	20	25%	22
Total Admissions				
Sentenced Admissions (#)	275	300	-8%	300
Remand Admissions (#)	300	315	-5%	322

* Average daily inmate cost is based on overall budget for WCC and Teslin Facilities as reported to Canadian Centre for Justice Statistics (CCJS).

JUSTICE

COMMUNITY AND CORRECTIONAL SERVICES Institutional Facilities Teslin Community Correctional Centre

STATISTICS

- The Teslin Community Correctional Centre is a minimum security facility opened in September 1994; it is a co-ed facility with a 25 bed capacity to accommodate sentenced offenders serving sentences of less than two years.

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Yukon Adults Average Daily Inmate Cost				
Daily Costs (\$) *	225	215	5%	210
Total Days Stay (#)	2,920	3,650	-20%	4,015
Average Residents on Register				
On Register/Sentenced (#)	8	10	-20%	11
Total Admissions				
Sentenced Admissions (#)	45	55	-18%	59

* Average daily inmate cost is based on overall budget for WCC and Teslin Facilities as reported to Canadian Centre for Justice Statistics (CCJS).

JUSTICE

COMMUNITY AND CORRECTIONAL SERVICES Victim Services and Family Violence Prevention Unit Assaultive Husbands Program

STATISTICS

- Individual and group counselling and support services are provided for perpetrators of wife assault. Men undergo an extensive assessment process, and are either accepted for group, referred to another agency, referred back to the original referral sources or, occasionally, seen individually for short-term counselling or therapy.

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Men Assessed or Partially Assessed (#)	450	375	20%	326
Direct Service Hours (#)	10,000	8,735	14%	7,250
Community Assessments (#) (Old Crow, Faro, Dawson, Watson Lake)	100	90	11%	75
Men Participating in Group (#)	150	145	3%	135
Court or Parole Referrals (#)	350	300	17%	229
Women Interviewed (%)	90%	75%	n/a	40%
Friends/Family Members Receiving Counselling Support (#)	50	40	25%	35
Appointments (#)	2,500	2,000	25%	1,410
Training to Other Service Providers (#)	50	40	25%	32

1998-99 Assessments by Community

Beaver Creek	1
Carcross	2
Carmacks	3
Dawson City	13
Haines Junction	4
Faro	5
Mayo	3
Old Crow	33
Pelly/Stewart	1
Teslin	5
Watson Lake	5
Total	75

JUSTICE

COMMUNITY AND CORRECTIONAL SERVICES Victim Services and Family Violence Prevention Unit Family Violence Prevention Unit Victims Program

STATISTICS

- Programs provided for victims include the Support Group for Women in abusive relationships, individual counselling for victims of spousal abuse and sexual assault, advocacy and support services, case management with the Assaultive Husbands' Program and liaison with the criminal justice system.

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Total Women				
Clients (#)	270	252	7%	258
Status				
Wife Assault (#)	190	172	10%	197
Sexual Assault (#)	20	11	82%	10
Offender (#)	15	19	-21%	10
Adult Survivors (#)	25	22	14%	19
Other (Anger) (#)	45	52	-13%	34
Service				
Individual Counselling (#)	270	234	15%	258
Court Support (#)	6	6	0%	8
Intake Only (#)	80	85	-6%	55
Pre-Group (#)	60	60	0%	50
Support Group (#)	80	80	0%	44
Follow-Up Group (#)	0	0	0%	6
Direct Service Client Hours (#)	3,000	2,650	13%	4,448
Community				
Whitehorse (#)	220	207	6%	239
Other Communities (#)	50	45	11%	19
Workshop/Presentations (#) (Teen Parent Centre, College, Communities)	25	20	25%	32

JUSTICE

COMMUNITY AND CORRECTIONAL SERVICES Victim Services and Family Violence Prevention Unit Family Violence Prevention Unit Sexual Offender Risk Management Program

STATISTICS

- As part of the Keeping Kids Safe strategy, the Sexual Offender Risk Management Program is designed to ensure the safety of known victims of child sexual abuse and to prevent further abuse. The group program, which runs every week, is cognitive behavioral in design focusing on high risk behaviors, cognitive distortions, victim empathy, and relapse prevention (risk management). Coupled with this is the offender's Management Team made up of formal and informal support people who monitor the offender's behavior in the community. These teams are established for the duration of the probation order. After completing the initial group program, an offender goes on to the Step-Out Group program. This program runs once every two weeks and focuses on high risk behavior, risk management, communication, courage to heal, and anger management. An additional component to the sexual offender program is the FAS/FAE and developmentally delayed component. Group and individual therapy and risk management teams are utilized for this client base. Groups are open ended and long term. There is an accumulated workload as offenders often receive two - three years probation. As shown below, the number of offenders in the program is relatively small; however, the services provided are intense and not limited to offenders. Services include support and education to victims, families, and to communities.

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Men Assessed (#)	50	50	0%	45
Men Participating in Group (#)	50	50	0%	37
Men Participating in Risk Management (#)	55	55	0%	45
Court or Parole Referrals (%)	95%	95%	n/a	100%
Friends/Family Members In Risk Management (#)	50	45	11%	45
Direct Service to Client (# of hours)	2,820	2,820	0%	2,820
Risk Management Teams/Workshops In Communities (#)	100	100	0%	65
Group Work (# of sessions)	315	315	0%	315
Parole Clients (#)	5	5	0%	5
Court Appearances (#)	350	350	0%	350
Collateral Contacts/Case Management (#)	450	450	0%	450
Other (staff meetings, supervision, committee)	220	220	0%	214

JUSTICE

COMMUNITY AND CORRECTIONAL SERVICES Victim Services and Family Violence Prevention Unit Victim Services

STATISTICS

- In cooperation with the R.C.M.P., the program offers services to ensure victimized persons in the Yukon receive support, information, advocacy, and appropriate referral to specialized agencies in order to limit the effect of their crisis and return their life to a desired degree of stability.

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
File Profile				
Case Files Opened (#)	540	430	26%	345
Files Carried Over (#)	170	170	0%	151
Active Parole Files (#)	30	30	0%	35
Short Service Contact (#)	670	535	25%	429
Total Files (#)	1,410	1,165	21%	960
Client Profile				
Total Number of Clients Served (#)	1,600	1,300	23%	1,116
Female (%)	80%	80%	n/a	80%
Male (%)	20%	20%	n/a	20%
First Nations (%)	50%	50%	n/a	47%
Non-First Nations (%)	50%	50%	n/a	53%
Case Profile				
Homicides	2%	2%	n/a	3%
Assaults (All levels)	50%	50%	n/a	50%
Sexual Assaults	25%	25%	n/a	22%
Peace Bonds	8%	8%	n/a	7%
Property	10%	5%	n/a	6%
Other (death notifications, vehicle accidents)	10%	10%	n/a	12%
Total Spousal Related	55%	55%	n/a	48%
Community Outreach				
Whitehorse Files	560	500	12%	444
Other Yukon Community Files	150	100	50%	56
Outside Yukon Files	30	30	0%	31
Victim Impact Statements (VIS)				
VIS Files	200	150	33%	180
VIS Pending/Offered	300	280	7%	147
No VIS Participation *	140	100	40%	51
Not Applicable **	100	100	0%	118

* Cases in which Impact Statement was declined by victim.

** Cases which did not proceed into court or final judgement on accused was "Not Guilty".

JUSTICE

COMMUNITY AND CORRECTIONAL SERVICES Victim Services and Family Violence Prevention Unit Victim Services - Watson Lake

STATISTICS

- In cooperation with the R.C.M.P., the program offers services to ensure victimized persons in the Yukon receive support, information, advocacy, and appropriate referral to specialized agencies in order to limit the effect of their crisis and return their life to a desired degree of stability.

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
File Profile				
Case Files Opened (#)	77	70	10%	63
Files Carried Over (#)	16	12	33%	8
Active Parole Files (#)	0	0	0%	0
Short Service Contact (#)	60	50	20%	40
Total Files (#)	153	132	16%	111
Client Profile				
Total Number of Clients Served (#)	260	240	8%	206
Female (%)	80%	80%	n/a	77%
Male (%)	20%	20%	n/a	23%
First Nations (%)	65%	65%	n/a	68%
Non-First Nations (%)	35%	35%	n/a	32%
Case Profile				
Homicides	0%	1%	n/a	0%
Assaults (All levels)	45%	45%	n/a	40%
Sexual Assaults	35%	35%	n/a	35%
Peace Bonds	5%	5%	n/a	2%
Property	5%	4%	n/a	5%
Other (death notifications, vehicle accidents)	10%	10%	n/a	18%
Total Spousal Related	40%	40%	n/a	40%
Community Outreach				
Watson Lake Files	83	72	15%	62
Other Yukon Community Files	0	0	0%	0
Outside Yukon Files	10	10	0%	9
Victim Impact Statements (VIS)				
VIS Files	27	25	8%	5
VIS Pending/Offered	20	18	11%	22
No VIS Participation *	17	15	13%	9
Not Applicable **	13	12	8%	9

* Cases in which Impact Statement was declined by victim.

** Cases which did not proceed into court or final judgement on accused was "Not Guilty".

JUSTICE

COMMUNITY AND CORRECTIONAL SERVICES Victim Services and Family Violence Prevention Unit Victim Services - Dawson City

STATISTICS

- In cooperation with the R.C.M.P., the program offers services to ensure victimized persons in the Yukon receive support, information, advocacy, and appropriate referral to specialized agencies in order to limit the effect of their crisis and return their life to a desired degree of stability.

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
File Profile				
Case Files Opened (#)	44	35	26%	36
Files Carried Over (#)	13	10	30%	14
Active Parole Files (#)	0	0	0%	0
Short Service Contact (#)	44	35	26%	35
Total Files (#)	101	80	26%	85
Client Profile				
Total Number of Clients Served (#)	144	115	25%	115
Female (%)	80%	80%	n/a	80%
Male (%)	20%	20%	n/a	20%
First Nations (%)	40%	35%	n/a	35%
Non-First Nations (%)	60%	65%	n/a	65%
Case Profile				
Homicides	0%	0%	n/a	0%
Assaults (All levels)	50%	50%	n/a	48%
Sexual Assaults	15%	15%	n/a	15%
Peace Bonds	10%	10%	n/a	11%
Property	10%	20%	n/a	20%
Other (death notifications, vehicle accidents)	15%	5%	n/a	6%
Total Spousal Related	50%	50%	n/a	50%
Community Outreach				
Dawson City Files	52	50	4%	50
Other Yukon Community Files	5	5	0%	0
Outside Yukon Files	0	0	0%	0
Victim Impact Statements (VIS)				
VIS Files	30	30	0%	45
VIS Pending/Offered	10	10	0%	3
No VIS Participation *	10	10	0%	3
Not Applicable **	7	0	100%	0

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JUSTICE

CRIME PREVENTION AND POLICING

PROGRAM OBJECTIVE

- To promote public awareness and safety, promote respect for the law through effective policing arrangements and community justice initiatives, promote safer communities and improve quality of life in Yukon.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Program Director	269	314	-14%	246
Police Services	10,927	10,927	0%	10,738
Total Crime Prevention and Policing	11,196	11,241	0%	10,984
Allotments				
Personnel	227	272	-17%	191
Other	10,969	10,969	0%	10,793
Transfer Payments	0	0	0%	0
Total Allotments	11,196	11,241	0%	10,984

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Program Director	269	314	-14%	246
Police Services	10,927	10,927	0%	10,738
Total Crime Prevention and Policing	11,196	11,241	0%	10,984
Allotments				
Personnel	227	272	-17%	191
Other	10,969	10,969	0%	10,793
Transfer Payments	0	0	0%	0
Total Allotments	11,196	11,241	0%	10,984

JUSTICE

CRIME PREVENTION AND POLICING Police Services

STATISTICS

- The Royal Canadian Mounted Police (R.C.M.P.) in the Yukon ("M" Division) provides cost-shared territorial policing services to all areas and peoples of the Yukon under an agreement signed by the Solicitor General of Canada, the Commissioner of the Yukon and the Yukon Minister of Justice.
- Currently there are 165 Full Time Equivalents (FTE) employed in Yukon ("M" Division), consisting of 133 regular FTE members and 32 civilian (Public Service) FTE members. These totals include Division Headquarters staff located in Whitehorse who provide enforcement of federal statutes, executive orders and protective policing services, and Divisional administrative services.

	1999 FORECAST	1998 ACTUAL	1997 ACTUAL
Criminal Code Offenders (#)			
Crimes Against Persons	1,047	1,012	1,139
Crimes Against Property	2,402	2,363	2,827
Other Criminal Code Offences	3,271	3,169	3,751
	<u>6,720</u>	<u>6,544</u>	<u>7,717</u>

Impaired Driving (#)

- The following figures include driving while impaired, refusing breath/blood tests, refusing roadside screening, driving with more than 80 mgs. of alcohol in blood, impaired driving causing bodily harm, and impaired driving causing death.

Impaired Driving	<u>464</u>	<u>163</u>	<u>466</u>
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JUSTICE

HUMAN RIGHTS

PROGRAM OBJECTIVE

- To provide funds for the operation of the Human Rights Commission and the Panel of Adjudicators as provided for in the Human Rights Act.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Human Rights Commission Grant	254	391	-35%	243
Human Rights Adjudication Board	9	9	0%	56
Total Human Rights	263	400	-34%	299
Allotments				
Personnel	0	0	0%	0
Other	9	9	0%	56
Transfer Payments	254	391	-35%	243
Total Allotments	263	400	-34%	299

JUSTICE

RECOVERIES AND REVENUE (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
RECOVERIES				
Management Services				
Worker Advocate	281	205	37%	127
Court Services				
Child Support Guidelines	257	180	43%	92
Legal Services				
Legal Aid	435	435	0%	428
Native Courtworkers Program	171	172	-1%	171
Yukon Public Legal Education Association (YPLEA)	70	70	0%	70
Prior Years' Recoveries	0	0	0%	19
Consumer and Commercial Services				
Public Utilities Board Hearings	100	100	0%	57
Community and Correctional Services				
Institutional Facilities	55	55	0%	42
Parole Supervision	41	41	0%	0
Prior Years' Recoveries	0	0	0%	284
TOTAL RECOVERIES	1,410	1,258	12%	1,290

REVENUE

Court Services				
Fines - Territorial Court	474	474	0%	430
Sheriff's Office	50	50	0%	35
Consumer and Commercial Services				
Professional/Consumer Licensing	161	161	0%	187
Business/Corporate Licensing	501	501	0%	534
Public Administrator Fees	10	10	0%	13
Land Titles Fees	212	212	0%	114
Community and Correctional Services				
Prior Years' Revenue	0	0	0%	19
Human Rights				
Prior Years' Revenue	0	11	-100%	0
TOTAL REVENUE	1,408	1,419	-1%	1,332

JUSTICE

HUMAN RIGHTS

PROGRAM OBJECTIVE

- To provide funds for the operation of the Human Rights Commission and the Panel of Adjudicators as provided for in the Human Rights Act.

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JUSTICE

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Prior Years' Revenue	0	11	-100%	0
TOTAL REVENUE	1,408	1,419	-1%	1,332

JUSTICE

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
GRANTS				
Community and Correctional Services				
Institutional Facilities Inmate Allowance	84	84	0%	58
Human Rights				
Human Rights Commission *	254	391	-35%	243
Total Grants	338	475	-29%	301
* Paid under Authority of Legislation				
CONTRIBUTIONS				
Management Services				
Prior Years' Contributions	0	150	-100%	4
Legal Services				
Legal Aid Program	1,056	931	13%	931
Native Courtworkers Program	344	343	0%	342
Yukon Public Legal Education Association (YPLEA)	85	85	0%	85
Consumer and Commercial Services				
Occupational Health and Safety	329	329	0%	329
Yukon Utilities Board	100	156	-36%	0
Community and Correctional Services				
Community Residential Centre (Salvation Army)	126	126	0%	126
Teslin First Nation	29	29	0%	29
Parole Supervision	41	41	0%	0
Total Contributions	2,110	2,190	-4%	1,846
TOTAL TRANSFER PAYMENTS	2,448	2,665	-8%	2,147

JUSTICE

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
GRANTS				
Community and Correctional Services				
Institutional Facilities Inmate Allowance	84	84	0%	58
Human Rights				
Human Rights Commission *	254	391	-35%	243
Total Grants	338	475	-29%	301
* Paid under Authority of Legislation				
CONTRIBUTIONS				
Management Services				
Prior Years' Contributions	0	150	-100%	4
Legal Services				
Legal Aid Program	1,056	931	13%	931
Native Courtworkers Program	344	343	0%	342
Yukon Public Legal Education Association (YPLEA)	85	85	0%	85
Consumer and Commercial Services				
Occupational Health and Safety	329	329	0%	329
Yukon Utilities Board	100	156	-36%	0
Community and Correctional Services				
Community Residential Centre (Salvation Army)	126	126	0%	126
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PUBLIC SERVICE COMMISSION



VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. T. Harding

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To enable our clients to achieve their objectives by promoting integrated human resource management services within policy frameworks.
- To plan and implement Representative Public Service provisions of Yukon First Nation Land Claim Agreements.

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



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VOTE 10
PUBLIC SERVICE COMMISSION

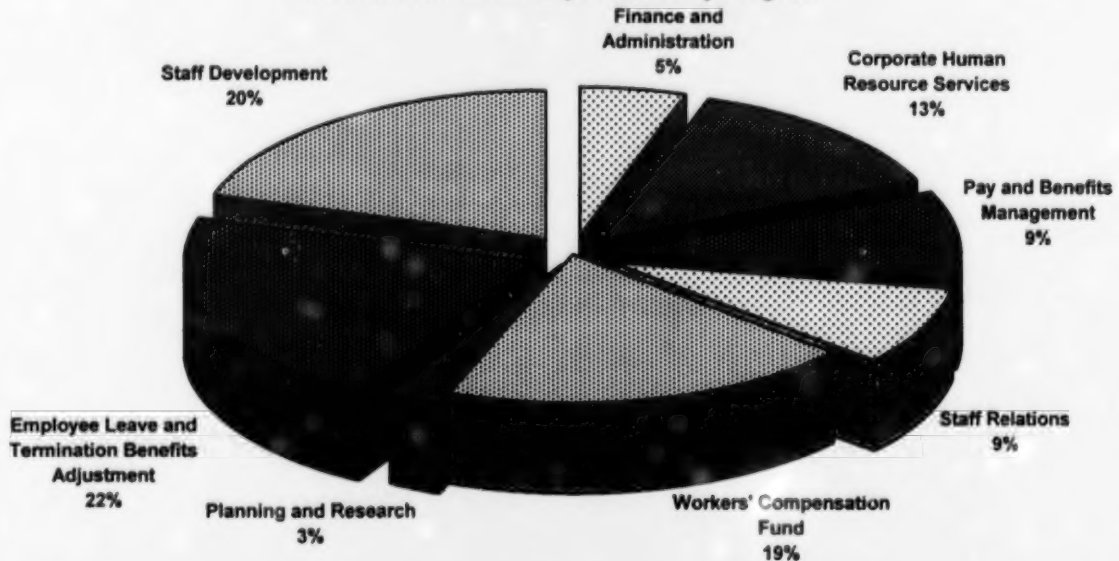
FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Operation and Maintenance Expenditures				
Finance and Administration	500	600	-17%	558
Corporate Human Resource Services	1,323	1,329	0%	1,189
Pay and Benefits Management	918	818	12%	801
Staff Relations	867	858	1%	871
Workers' Compensation Fund	1,912	1,912	0%	1,738
Planning and Research	270	264	2%	219
Employee Leave and Termination				
Benefits Adjustment	2,109	2,259	-7%	2,063
Staff Development	2,011	2,020	0%	1,679
Total Operation and Maintenance Vote 10	9,910	10,060	-1%	9,118
Operation and Maintenance Recoveries				
	45	45	0%	13
Revenue				
	0	0	0%	0
Allotments				
Personnel	7,950	8,131	-2%	7,426
Other	1,960	1,929	2%	1,692
Transfer Payments	0	0	0%	0
Total Allotments	9,910	10,060	-1%	9,118

**VOTE 10
PUBLIC SERVICE COMMISSION**

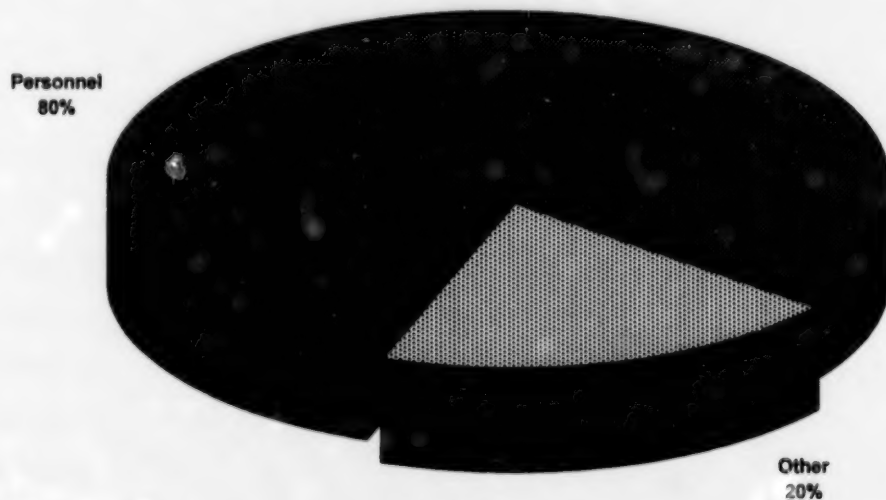
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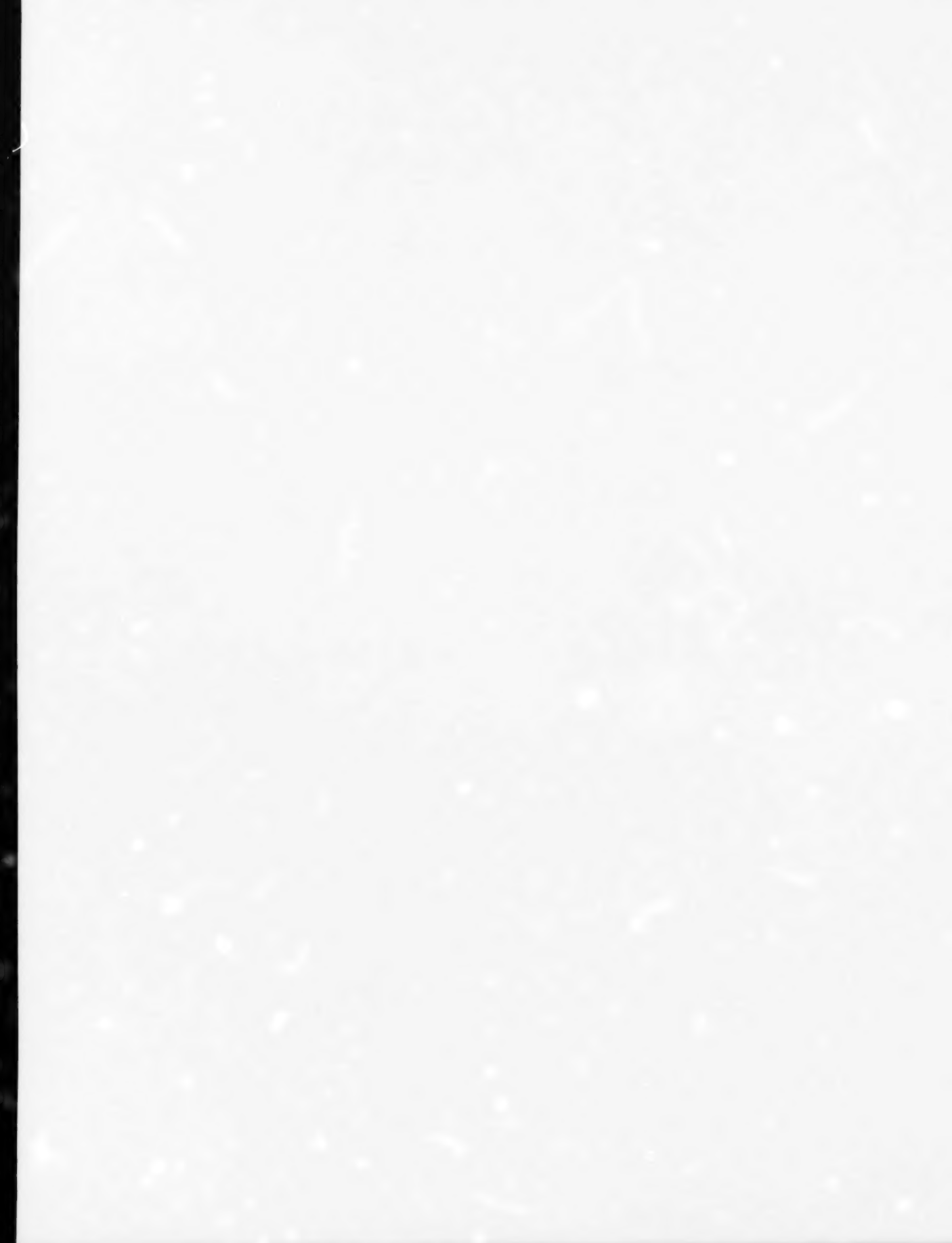
**VOTE 10
PUBLIC SERVICE COMMISSION**

**2000-01 Estimate
Distribution of O&M Expenditures by Program**



**2000-01 Estimate
Distribution of O&M Expenditures by Allotment**





PUBLIC SERVICE COMMISSION

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To promote, integrate and model effective human resource management, financial management and systems support.
- In partnership with our clients, to advocate and support human resource management practices by providing information to departments and managing the human resource information system.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Administration	500	600	-17%	558
Total Finance and Administration	500	600	-17%	558
Allotments				
Personnel	411	501	-18%	472
Other	89	99	-10%	86
Transfer Payments	0	0	0%	0
Total Allotments	500	600	-17%	558

PUBLIC SERVICE COMMISSION

FINANCE AND ADMINISTRATION

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Total Finance and Administration	500	600	-17%	558
Allotments				
Personnel	411	501	-18%	472
Other	89	99	-10%	86
Transfer Payments	0	0	0%	0
Total Allotments	500	600	-17%	558

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PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCE SERVICES

PROGRAM OBJECTIVE

- To provide responsive, proactive and integrated classification, staffing and employment equity services that enable departments to achieve their human resource management (HRM) objectives.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Staffing Administration	864	870	-1%	841
Staffing Operations	63	63	0%	127
Employment Equity	358	358	0%	209
Classification/Competition Appeals	38	38	0%	12
Total Corporate Human Resource Services	1,323	1,329	0%	1,189
Allotments				
Personnel	1,182	1,188	-1%	988
Other	141	141	0%	201
Transfer Payments	0	0	0%	0
Total Allotments	1,323	1,329	0%	1,189

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCE SERVICES

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Other	141	141	0%	201
Transfer Payments	0	0	0%	0
Total Allotments	1,323	1,329	0%	1,189

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCE SERVICES

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Staffing Operations (#)				
Appointments under the Public Service Act ⁽¹⁾				
Within Yukon	800	850	-6%	765
Outside Yukon	30	27	11%	64
Competition Appeals	25	25	0%	40
Classification (#)				
Requests for classification review ⁽²⁾	700	750	-7%	690
Classification Appeals ⁽³⁾	30	45	-33%	30
Classification Appeal Board Hearings ⁽⁴⁾	20	18	11%	3

(1) Includes indeterminate, term, casual, auxiliary and in service appointments.

(2) Includes employee and departmental requests for classification reviews.

(3) Represents employee and Deputy Minister appeals.

(4) Represents the number of appeals heard before the Appeal Board.



PUBLIC SERVICE COMMISSION

PAY AND BENEFITS MANAGEMENT

PROGRAM OBJECTIVE

- To provide responsive and proactive employee pay, pension and benefits administration, research and development that meet departmental and corporate human resource goals.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Administration	918	818	12%	801
Total Pay and Benefits Management	918	818	12%	801
Allotments				
Personnel	678	632	7%	616
Other	240	186	29%	185
Transfer Payments	0	0	0%	0
Total Allotments	918	818	12%	801

PUBLIC SERVICE COMMISSION

PAY AND BENEFITS MANAGEMENT

PROGRAM OBJECTIVE

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PUBLIC SERVICE COMMISSION

PAY AND BENEFITS MANAGEMENT

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
New Employees Documented (#)	440	428	3%	891
Terminations Processed (#)	1,370	1,359	1%	844
Transfers Processed Between Departments (#)	80	103	-22%	28
Promotions Processed (#)	65	58	12%	44
Acting Pay Transactions Processed (#)	2,000	1,418	41%	1,884
Temporary Assignments (#)	35	30	17%	24

- Teachers/Substitute Teachers are included in these statistics under the documented, transfers, and promotions categories.

Pensions Elections/Reciprocal Transfers (#)	15	18	-17%	39
Pension Estimates Provided (#)	600	587	2%	638
Requests for Estimates of Cost to Buy Back Service (#)	260	244	7%	192
Disability Insurance/Long Term Disability Applicants (DI/LTD) (#)	30	25	20%	24
Disability Insurance/Long Term Disability Recipients (DI/LTD) (#)	33	31	6%	26
Estimates of Transfer Value (#)	100	92	9%	150

- PSC no longer documents casuals, auxiliaries on call, substitute teachers, French monitors, student or head start hires.



PUBLIC SERVICE COMMISSION

STAFF RELATIONS

PROGRAM OBJECTIVE

- To support the Government's objectives as an employer in the conduct of its relations with its bargaining agents and employees through the collective bargaining process and the development and administration of compensation systems.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Administration	510	501	2%	484
Yukon Government Employees Union/ Public Service Alliance of Canada	193	193	0%	209
Yukon Teachers Association	68	68	0%	107
Managerial/Confidential Exclusion	5	5	0%	0
Long Service Awards	90	90	0%	71
Indemnification	1	1	0%	0
Total Staff Relations	867	858	1%	871
Allotments				
Personnel	586	564	4%	555
Other	281	294	-4%	316
Transfer Payments	0	0	0%	0
Total Allotments	867	858	1%	871

PUBLIC SERVICE COMMISSION

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Total Allotments	867	858	1%	871

PUBLIC SERVICE COMMISSION

STAFF RELATIONS

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Employee Grievances (#)	82	61	34%	104
Adjudication and/or Court Actions (#)	21	23	-9%	31
Arbitration/Conciliation Hearings (#)	1	1	0%	2
Joint Consultations held with Y.G.E.U. (#)	6	4	50%	5
Joint Consultations held with Y.T.A. (#)	6	0	100%	1

- Adjudication is the fourth and final step in the grievance procedure. For every grievance that proceeds to the adjudication stage, there would have been hearings at each of the previous three levels/stages. The hearing at the first level is normally informal and is usually an investigative step, with little preparatory work required. However, if the grievance is taken to the second and third levels, the hearing is more structured with both sides presenting evidence which can require extensive research.

PUBLIC SERVICE COMMISSION**WORKERS' COMPENSATION FUND****PROGRAM OBJECTIVE**

- To pay premiums, in accordance with the Yukon Workers' Compensation Act, in order to provide coverage for government employees who suffer workplace injuries.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Workers' Compensation Payments	1,912	1,912	0%	1,738
Total Workers' Compensation Fund	1,912	1,912	0%	1,738
Allotments				
Personnel	1,912	1,912	0%	1,738
Other	0	0	0%	0
Transfer Payments	0	0	0%	0
Total Allotments	1,912	1,912	0%	1,738

PUBLIC SERVICE COMMISSION

PLANNING AND RESEARCH

PROGRAM OBJECTIVES

- To support the effective use of human resources in the Yukon Government by providing planning, research, policy development and information and communication services which respond to government goals and the needs of employees.
- To promote and maintain a harassment-free workplace for all employees.
- To coordinate and facilitate the Government's overall employment equity program by supporting, monitoring, reviewing and reporting progress on departmental and corporate initiatives to achieve a public service representative of the Yukon population.
- To coordinate and facilitate the department's land claim obligations for a Representative Public Service.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Administration	270	264	2%	219
Total Planning and Research	270	264	2%	219
Allotments				
Personnel	246	240	3%	193
Other	24	24	0%	26
Transfer Payments	0	0	0%	0
Total Allotments	270	264	2%	219

PUBLIC SERVICE COMMISSION

WORKERS' COMPENSATION FUND

PROGRAM OBJECTIVE

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PUBLIC SERVICE COMMISSION

PLANNING AND RESEARCH

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Personnel	246	240	3%	193
Other	24	24	0%	26
Transfer Payments	0	0	0%	0
Total Allotments	270	264	2%	219

PUBLIC SERVICE COMMISSION

EMPLOYEE LEAVE AND TERMINATION BENEFITS ADJUSTMENT

PROGRAM OBJECTIVE

- To provide for increases to accrued employee leave and termination benefits liability.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Employee Leave and Termination Benefits Adjustment	2,109	2,259	-7%	2,063
Total Employee Leave and Termination Benefits Adjustment	2,109	2,259	-7%	2,063
Allotments				
Personnel	2,109	2,259	-7%	2,063
Other	0	0	0%	0
Transfer Payments	0	0	0%	0
Total Allotments	2,109	2,259	-7%	2,063

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

PROGRAM OBJECTIVE

- To facilitate positive organizational development by participating in learning processes that contribute to the development of a well performing organization. We value people, participation, innovation and service.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Administration	1,561	1,570	-1%	1,381
Employment Equity/ Land Claims				
Training	450	450	0%	298
Total Staff Development	2,011	2,020	0%	1,679
Allotments				
Personnel	826	835	-1%	801
Other	1,185	1,185	0%	878
Transfer Payments	0	0	0%	0
Total Allotments	2,011	2,020	0%	1,679

PUBLIC SERVICE COMMISSION

EMPLOYEE LEAVE AND TERMINATION BENEFITS ADJUSTMENT

PROGRAM OBJECTIVE

- To provide for increases to accrued employee leave and termination benefits liability.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Employee Leave and Termination Benefits Adjustment	2,109	2,259	-7%	2,063
Total Employee Leave and Termination Benefits Adjustment	2,109	2,259	-7%	2,063
Allotments				
Personnel	2,109	2,259	-7%	2,063
Other	0	0	0%	0
Transfer Payments	0	0	0%	0
Total Allotments	2,109	2,259	-7%	2,063

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

PROGRAM OBJECTIVE

- To facilitate positive organizational development by participating in learning processes that contribute to the development of a well performing organization. We value people, participation, innovation and service.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Administration	1,561	1,570	-1%	1,381
Employment Equity/ Land Claims				
Training	450	450	0%	298
Total Staff Development	2,011	2,020	0%	1,679
Allotments				
Personnel	826	835	-1%	801
Other	1,185	1,185	0%	878
Transfer Payments	0	0	0%	0
Total Allotments	2,011	2,020	0%	1,679

PUBLIC SERVICE COMMISSION**STAFF DEVELOPMENT****STATISTICS**

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Courses delivered by PSC (#)	200	200	0%	272
Courses delivered in collaboration with other organizations (#)	50	49	2%	39
Total Courses Delivered (#)	250	249	0%	311
YTG Participants (#)	2,850	2,850	0%	2,794
Participants from other organizations (#)	150	138	9%	121
Total Participants (#)	3,000	2,988	0%	2,915
Tuition Support Participants (#)	210	226	-7%	213
Career Counseling Participants (#)	250	240	4%	232
Employee Assistance Participants (#)	280	270	4%	291
Employees Accessing Reintegration Program (#)	70	60	17%	60

- "Courses delivered by PSC" includes all courses offered by or through the PSC to the general Yukon Government population and to other organizations.
- "Courses delivered in collaboration with other organizations" includes collaboration with Yukon College, Federal Government departments, other government organizations, First Nation governments, and other organizations.
- "Participants from other organizations" includes participants from First Nation governments, Federal Government departments, other government organizations, and other organizations in the Yukon.

PUBLIC SERVICE COMMISSION

RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Staff Development				
Administration	45	45	0%	13
TOTAL RECOVERIES	45	45	0%	13



PUBLIC SERVICE COMMISSION

RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Staff Development				
Administration	45	45	0%	13
TOTAL RECOVERIES	45	45	0%	13

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RENEWABLE RESOURCES



VOTE 14

DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. E. Fairclough

DEPUTY MINISTER

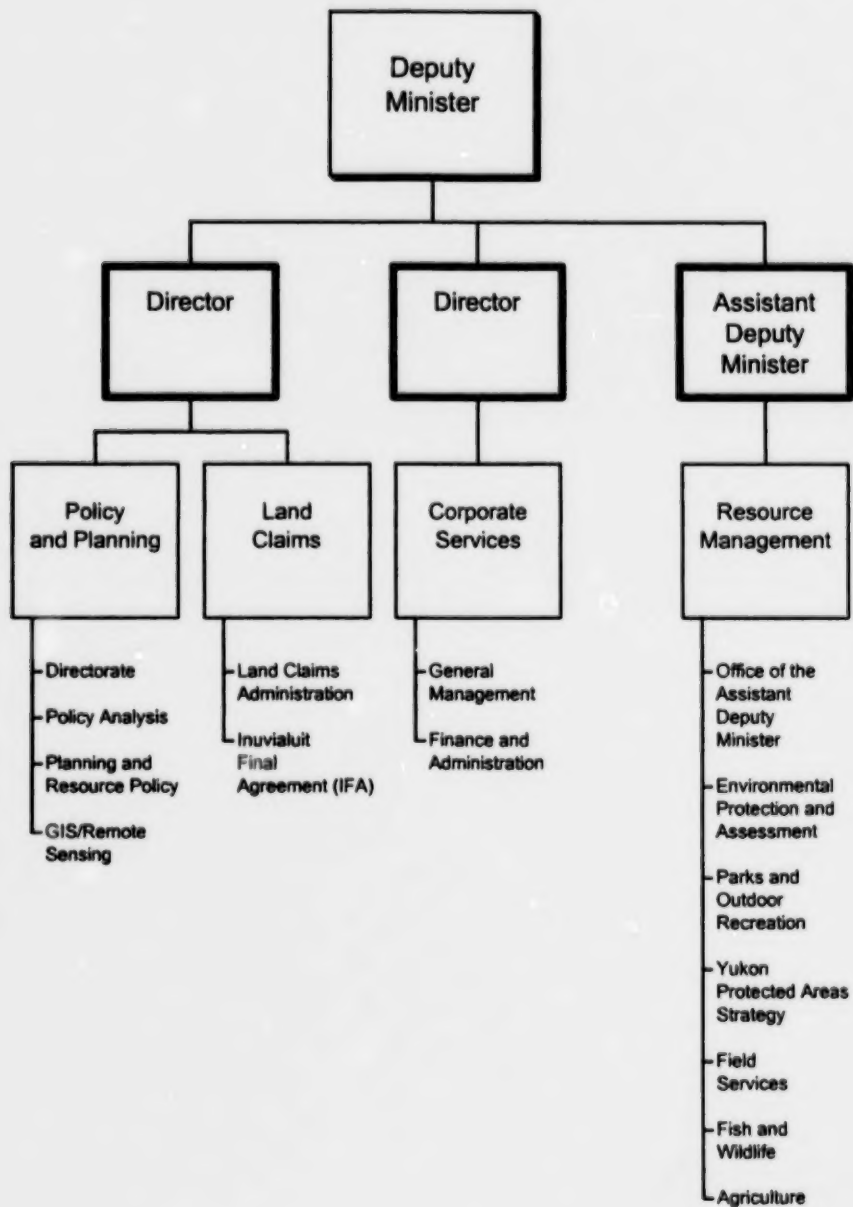
W. Oppen

DEPARTMENTAL OBJECTIVE

- To ensure that the renewable resources and the environment of the Yukon are managed and used in accordance with government policy by:
 - maintaining and enhancing the quality of Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
 - developing and implementing a protected areas strategy, and implementing the principles of the Yukon Conservation Strategy;
 - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and effective communication and processes;
 - managing renewable resources in a manner that promotes integration with other sectors such as economic development, so that optimum benefits can be derived for all Yukon people;
 - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of renewable resources;
 - integrating, implementing and managing additional authorities and responsibilities in areas of renewable resources and environmental management as they are devolved from the Federal Government, that are consistent with the Government of Yukon's policy and constitutional objectives; and
 - undertaking resource management activities that meet the Government of Yukon obligations and respect the rights of aboriginal people and relationships established through land claim and self-government agreements.

DEPARTMENT OF RENEWABLE RESOURCES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



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VOTE 14
DEPARTMENT OF RENEWABLE RESOURCES

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	1,517	1,568	-3%	1,521
Policy and Planning	1,029	1,075	-4%	908
Resource Management	10,762	10,701	1%	10,664
Land Claims	1,023	1,021	0%	987
Total Operation and Maintenance Vote 14	14,331	14,365	0%	14,080
Operation and Maintenance Recoveries	771	770	0%	936
Revenue	837	872	-4%	869
Allotments				
Personnel	9,944	9,884	1%	9,336
Other	3,799	4,037	-6%	4,178
Transfer Payments	588	444	32%	566
Total Allotments	14,331	14,365	0%	14,080

Note: Restated 1998-99 Actual to reflect departmental reorganization.

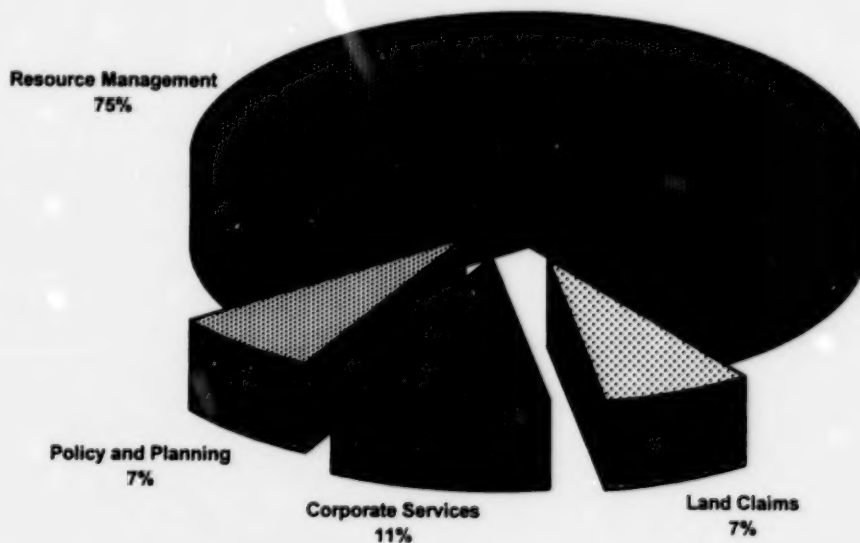
VOTE 14
DEPARTMENT OF RENEWABLE RESOURCES

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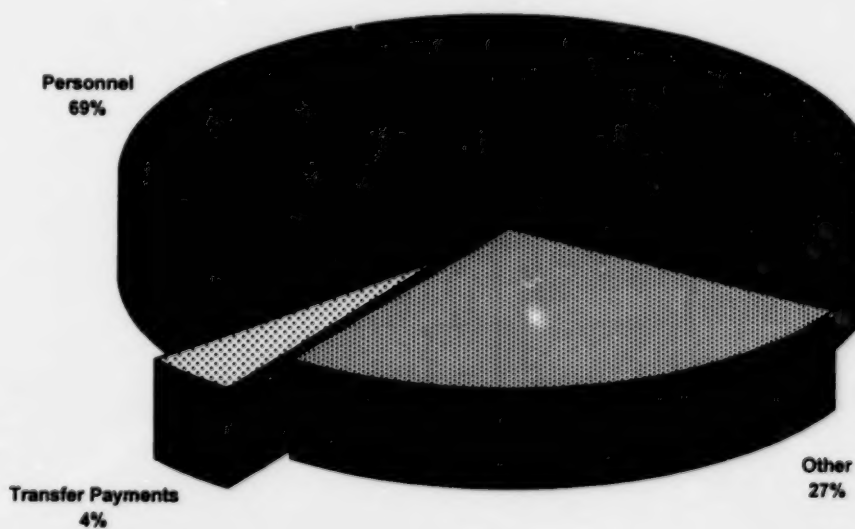
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VOTE 14
DEPARTMENT OF RENEWABLE RESOURCES

2000-01 Estimate
Distribution of O&M Expenditures by Program



2000-01 Estimate
Distribution of O&M Expenditures by Allotment



RENEWABLE RESOURCES

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide overall direction and management in order to meet departmental objectives and contribute to the achievement of governmental objectives.
- To assist the department in managing its financial, human and information resources in an efficient, effective and economical manner by providing administrative support services to departmental personnel.
- To assist the department to ensure its assets are acquired and maintained in a manner which adequately fulfils operational requirements.
- To promote the effective use and integration of information through the appropriate use of technology to meet departmental and client needs.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
General Management	208	256	-19%	217
Finance and Administration	1,309	1,312	0%	1,304
Total Corporate Services	1,517	1,568	-3%	1,521
Allotments				
Personnel	1,199	1,199	0%	1,177
Other	288	339	-15%	313
Transfer Payments	30	30	0%	31
Total Allotments	1,517	1,568	-3%	1,521

RENEWABLE RESOURCES

CORPORATE SERVICES

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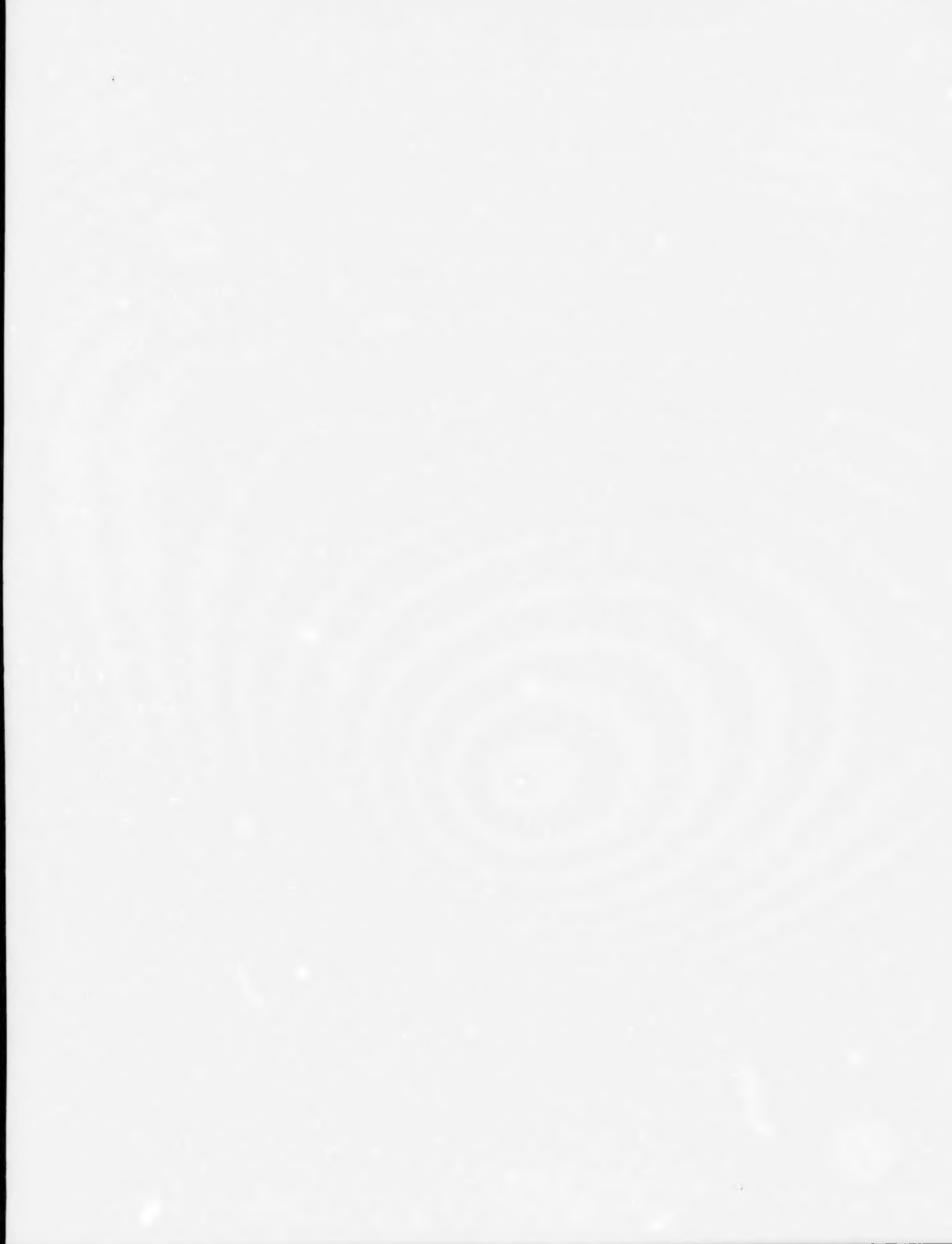
RENEWABLE RESOURCES

CORPORATE SERVICES

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Finance and Administration (#)				
Recruitment Actions	90	90	0%	90
Time Sheets Processed	1,200	1,200	0%	1,000
Position Descriptions Reviewed	100	300	-67%	96
Information				
Publications Distributed	66	60	10%	64
Total Quantities Distributed	170,000	150,000	13%	155,000
New/Revised Publications	30	20	50%	26
Library Data				
Books on Hand *	16,500	17,100	-4%	15,000
Periodicals on Hand	500	500	0%	500
Books Ordered Annually	470	450	4%	420
Inter-Library Loan Requests	175	150	17%	120
Requests for Searches	800	700	14%	600
Items Borrowed from Staff Library	450	400	13%	370

- * Books on hand does not include books in satellite libraries or offices within the department.
(Numbers are approximate).



RENEWABLE RESOURCES

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To coordinate and undertake the development of legislation, regulations and policy.
- To manage departmental activities including:
 - land claims negotiations and implementation;
 - remote sensing and geographic information system;
 - other strategic environmental or resource management activities; and
 - State of Environment Reporting.
- To coordinate regional land use planning activities within the department and represent Government of Yukon interests in regional planning exercises.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Directorate	261	299	-13%	210
Policy Analysis	333	281	19%	324
Planning and Resource Policy	167	210	-20%	126
GIS/Remote Sensing	268	285	-6%	248
Total Policy and Planning	1,029	1,075	-4%	908
Allotments				
Personnel	775	802	-3%	721
Other	209	228	-8%	143
Transfer Payments	45	45	0%	44
Total Allotments	1,029	1,075	-4%	908

RENEWABLE RESOURCES

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RENEWABLE RESOURCES

POLICY AND PLANNING

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Policy Analysis (#)				
Policy Papers Prepared	50	60	-17%	39
Acts/Regulations Prepared	12	10	20%	15
Written Responses to Public Inquiries Received	475	460	3%	435

RENEWABLE RESOURCES

RESOURCE MANAGEMENT

PROGRAM OBJECTIVES

- To develop and provide management and protection of Yukon's environment through education, regulation development, monitoring and inspections, assessment and mitigation of resource developments, and pollution prevention programs.
- To implement the Yukon Protected Areas Strategy.
- To establish and manage a system of protected areas including wilderness preserves, territorial parks, ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretive services for Yukon residents and visitors.
- To develop and provide awareness and understanding of, and adherence to the laws pertaining to renewable resources and the environment, through education, monitoring, inspection and enforcement.
- To provide public education respecting Yukon's environment, resources and public safety.
- To provide regional delivery of departmental services.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife and habitat resources.
- To provide for the development and maintenance of a sustainable, self-sufficient and economically viable agriculture industry in the Yukon through the provision of timely and accurate information, facilitation of infrastructure development, delivery of a fair and equitable agriculture land program, and enhanced marketing initiatives.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Office of the Assistant Deputy Minister	184	180	2%	178
Environmental Protection and Assessment	1,088	978	11%	860
Parks and Outdoor Recreation	1,796	1,830	-2%	1,765
Yukon Protected Areas Strategy	532	532	0%	506
Field Services	2,462	2,511	-2%	2,470
Fish and Wildlife	4,092	4,095	0%	4,270
Agriculture	608	575	6%	615
Total Resource Management	10,762	10,701	1%	10,664
Allotments				
Personnel	7,462	7,382	1%	7,006
Other	2,934	3,097	-5%	3,374
Transfer Payments	366	222	65%	284
Total Allotments	10,762	10,701	1%	10,664

Note: Restated 1999-00 Forecast and 1998-99 Actual to reflect the creation of the Yukon Protected Areas Strategy.

RENEWABLE RESOURCES

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RENEWABLE RESOURCES

RESOURCE MANAGEMENT Environmental Protection and Assessment

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
FEDERAL				
SCREENINGS (#) *				
Land Use Permits	130	130	0%	156
Land Dispositions	80	80	0%	136
Timber Operations	40	25	60%	18
Timber Baseline	15	8	88%	7
Water Licences	150	150	0%	107
Major Projects	15	15	0%	20
Mining Land Use Permits **	300	80	275%	2
TOTAL FEDERAL	730	488	50%	446
YUKON				
ASSESSMENTS (#)				
Yukon Timber Permits	220	220	0%	222
Yukon Land Use Authorizations	20	20	0%	19
Agricultural Applications	60	60	0%	48
Yukon Land Dispositions	110	110	0%	63
TOTAL YUKON	410	410	0%	352
TOTALS	1,140	898	27%	798

* Completed pursuant to the Canadian Environmental Assessment Act.

** Mining Land Use Regulations were brought into effect during 1998-99.

RENEWABLE RESOURCES

RESOURCE MANAGEMENT Environmental Protection and Assessment

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Standards and Approvals Section (#)				
Pesticide Use Permits ⁽¹⁾	11	11	0%	10
Pesticide Vendor Permits ⁽¹⁾	3	3	0%	4
Pesticide Service Permits ⁽¹⁾	6	6	0%	6
Special Waste Generators Permits ⁽¹⁾	110	104	6%	100
Special Waste Management Facility Permits ⁽¹⁾	35	30	17%	25
Special Waste Permit for Release, Disposal, Mixing or Diluting ⁽¹⁾	10	9	11%	15
Registration Permits under the Ozone Depleting Substances (ODS) Regulations ⁽¹⁾	65	63	3%	51
Certification for Technicians working with Ozone Depleting Substances (ODS) ⁽²⁾	130	116	12%	104
Recycling Depot Registrations ⁽¹⁾	25	25	0%	19
Pesticide Applicator Certification ⁽³⁾	4	4	0%	4
Contaminated Sites: authorizations/ designations/ certificates of compliance ⁽¹⁾	30	10	200%	5
Storage Tank Permits ⁽⁴⁾	100	60	67%	43
Storage Waste Permits ⁽⁵⁾	25	0	100%	0
Air Emissions Permits ⁽⁶⁾	10	8	25%	0

1. Number of active permits monitored by the Branch.

2. Number of individuals certified.

3. Number of BC exams administered by the Branch each year.

4. The Storage Tank Regulations are administered by the Public Safety Branch, Community and Transportation Services, and enforced by Renewable Resources.

5. The Solid Waste Regulations are presently in draft form, but are anticipated to come into force during the Spring of 2000.

6. The Air Emissions Regulations came into force on November 24, 1998, and the permit requirements on January 24, 1999.

RENEWABLE RESOURCES

RESOURCE MANAGEMENT Environmental Protection and Assessment

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Monitoring and Inspections Section (#)				
Inspections ⁽¹⁾	75	75	0%	34
Occurrence Reports	50	40	25%	43
Waste Manifest	175	200	-13%	169
Samples Collected				
- Field Analysis	25	20	25%	17
- Laboratory Analysis	88	50	76%	39
Spill Reports ⁽²⁾	40	60	-33%	31
YTG EPA Branch - Lead	20	20	0%	17

1. Inspections are conducted for routine compliance monitoring according to the Inspections Plan; or in response to incidents and reports.
2. As prescribed in the Letter of Understanding Concerning Government Response to Spills in the Yukon, the EPA Branch takes a lead role for all spills regulated by the Environment Act, and when taking the lead role, coordinates all efforts to protect human health and the environment, and ensure the responsible parties repair the effects of the spill.

RENEWABLE RESOURCES

RESOURCE MANAGEMENT Field Services Parks and Outdoor Recreation

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Field Services (#)				
District Occurrence Reports ⁽¹⁾ (do not include minor wildlife incidents)	1,000	850	18%	765
Branch Enforcement Actions ⁽¹⁾	180	150	20%	213
Parks and Outdoor Recreation (#)				
Campgrounds	41	41	0%	41
Self Registration	41	41	0%	35
Campground Sites	1,052	1,041	1%	1,026
Recreation Sites	14	14	0%	14
Trails	18	18	0%	17
Heritage Rivers				
Nominated	0	1	-100%	1
Designated	3	2	50%	2
Campground Permits Sold:				
Through Agents or Vendors				
Annual Permits	960	960	0%	723
Daily Permits	22,000	21,700	1%	28,881
Permit Agents or Vendors	120	120	0%	38

1. The estimate figures represent increased occurrences and enforcement actions that will likely be identified, but not necessarily actioned due to limited response capacity.

RENEWABLE RESOURCES

RESOURCE MANAGEMENT Fish and Wildlife

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Wildlife				
Hunting Licenses Sold (#):				
Resident	3,980	3,980	0%	4,037
Non-Resident	890	890	0%	891
Fisheries				
Sport Fishing Licenses Sold (#):				
Yukon Resident	8,000	8,000	0%	7,908
Canadian Resident	3,800	3,800	0%	4,200
Non-Resident	5,500	5,500	0%	5,965
Trapping				
Annual Value of Yukon Fur Sold (\$)	300,000	250,000	20%	225,000
Species Trapped for Fur (#)	14	14	0%	14
Traplines (#)	343	343	0%	343
Group Trapping Areas (#)	16	16	0%	16
Individuals Involved in Trapping (#)	475	450	6%	415

RENEWABLE RESOURCES

RESOURCE MANAGEMENT Agriculture

STATISTICS ⁽¹⁾

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Farms in Yukon (#)	178	175	2%	170
Average Farm Size (Acres) ⁽²⁾	100	100	0%	100
Average Farm Sales (\$)	22,500	22,500	0%	22,500
Average Farm Capital (\$)	295,000	295,000	0%	290,000
Farmland In Yukon (Acres)	27,500	27,000	2%	26,500
Game Farms (#)	7	7	0%	7
Forage Production (Tons)	12,000	14,000	-14%	11,000
Egg Production (Dozens)	105,000	102,000	3%	100,000
Beef Production (lbs)	30,000	24,000	25%	20,000
Hog Production (#)	370	350	6%	200
Broiler Production (#)	7,000	5,000	40%	2,500
Greenhouse Operators (#)	38	38	0%	40
Value of Agriculture Products Sold (\$)	4,100,000	3,900,000	5%	3,900,000
Value of Farm Machinery (\$)	6,200,000	6,100,000	2%	6,000,000

1. Statistics presented are based primarily on the 1996 Census of Agriculture Data from Yukon (Statistics Canada) as well as estimates by the Agriculture Branch. The next census is 2001.
2. The average farm size has been revised in 2000, based on land disposition through the agriculture land program and titles granted over the past two years. The 100 acre figure is the average size of agricultural disposition (new titled agricultural land) and the actual, forecast and estimate are based on this and not the 1996 Census.

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RENEWABLE RESOURCES

LAND CLAIMS

PROGRAM OBJECTIVES

- To coordinate and fulfil the Government of the Yukon's obligations under the terms of the Inuvialuit Final Settlement Act.
- To coordinate and represent departmental interests to support the negotiation of First Nation Final Agreements, implementation plans and transboundary claims.
- To oversee and coordinate the department's implementation activities to fulfil obligations of First Nation Final Agreements.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Land Claims Administration	263	261	1%	214
Inuvialuit Final Agreement (IFA)	760	760	0%	773
Total Land Claims	1,023	1,021	0%	987
Allotments				
Personnel	508	501	1%	432
Other	368	373	-1%	348
Transfer Payments	147	147	0%	207
Total Allotments	1,023	1,021	0%	987

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Activities				
Land Claims Administration	263	261	1%	214
Inuvialuit Final Agreement (IFA)	760	760	0%	773
Total Land Claims	1,023	1,021	0%	987
Allotments				
Personnel	508	501	1%	432
Other	368	373	-1%	348
Transfer Payments	147	147	0%	207
Total Allotments	1,023	1,021	0%	987

RENEWABLE RESOURCES

RECOVERIES AND REVENUE (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
----------------------------------	---------------------	---------------------	-------------	-------------------

RECOVERIES

Resource Management

Province of British Columbia	2	2	0%	2
Conservation Action Team	2	2	0%	2
Agriculture Canada	5	4	25%	4
Master Gardener Course	2	0	100%	2
Prior Years' Recoveries	0	2	-100%	136

Land Claims

Inuvialuit Final Agreement (IFA)	760	760	0%	790
----------------------------------	-----	-----	----	-----

TOTAL RECOVERIES

771	770	0%	936
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REVENUE

Resource Management

Campground Permits	235	235	0%	235
Wilderness Tourism Licensing	3	0	100%	0
Hunting Licences and Seals	330	350	-6%	327
Trapping and Fur Licences	6	6	0%	5
Fishing Licences	250	265	-6%	286
Land Application and Grazing Lease Fees	3	2	50%	4
Outfitting Fees	10	13	-23%	8
Prior Years' Revenue	0	1	-100%	4

TOTAL REVENUE

837	872	-4%	869
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RENEWABLE RESOURCES

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
GRANTS				
Resource Management				
University of Saskatchewan	4	4	0%	7
Fur Institute of Canada	6	6	0%	6
Total Grants	10	10	0%	13
CONTRIBUTIONS				
Corporate Services				
Environmental Public Awareness	30	30	0%	31
Policy and Planning				
Mackenzie River Basin Agreement	8	8	0%	8
Canadian Council of Ministers of Environment (CCME)	2	2	0%	1
Yukon Conservation Society	35	35	0%	35
Resource Management				
Porcupine Caribou Management Board	48	48	0%	48
Yukon Trappers Association	88	48	83%	48
Whitehorse Fish Hatchery	75	61	23%	90
Yukon College	45	45	0%	45
Recycling Initiative	100	0	100%	0
Prior Years' Contributions	0	10	-100%	40
Land Claims				
Wildlife Management Advisory Council	147	147	0%	144
Prior Years' Contributions	0	0	0%	63
Total Contributions	578	434	33%	553
TOTAL TRANSFER PAYMENTS	588	444	32%	566

RENEWABLE RESOURCES

RECOVERIES AND REVENUE (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
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TOURISM

VOTE 13

DEPARTMENT OF TOURISM

MINISTER

Hon. D. Keenan

DEPUTY MINISTER

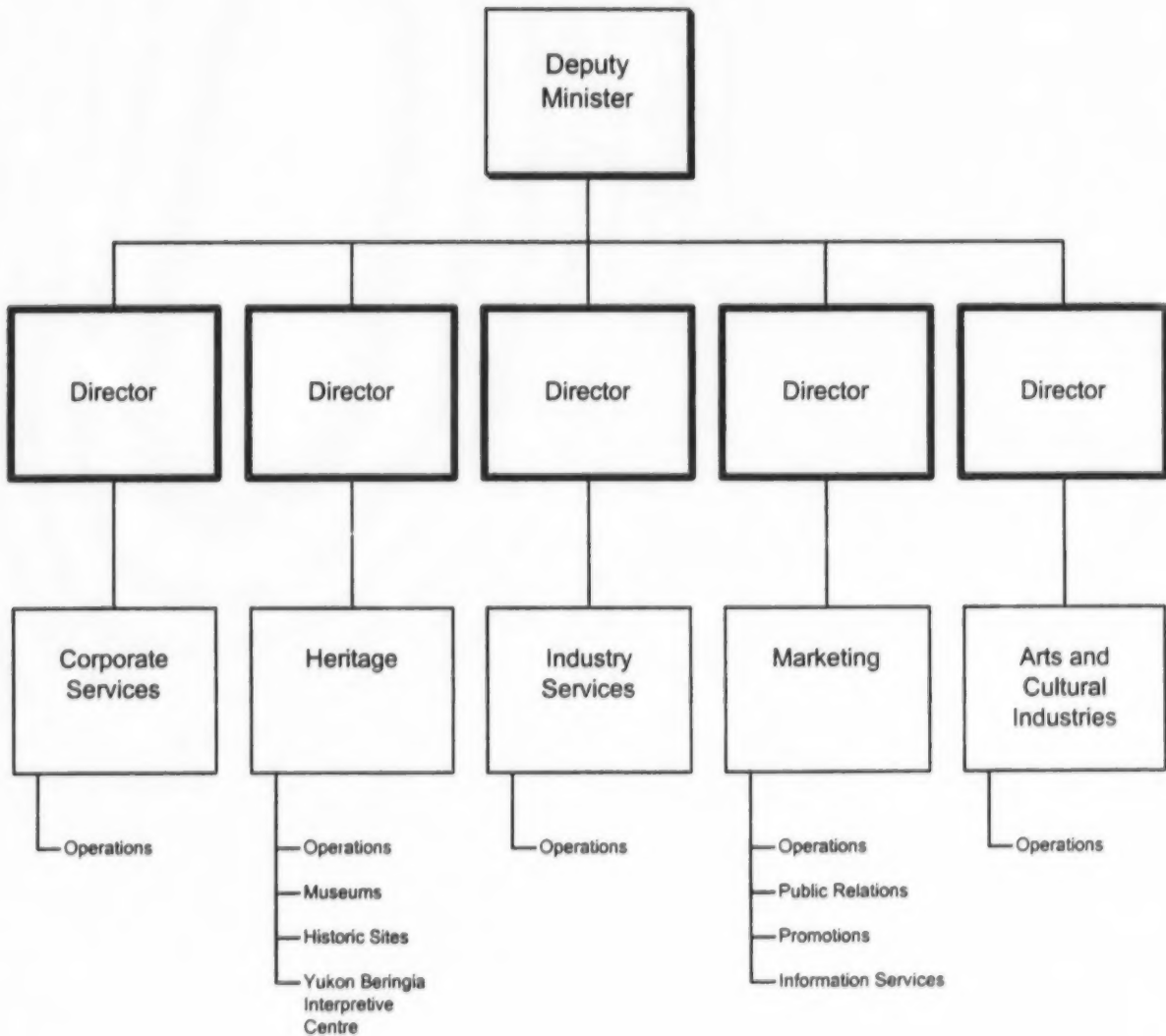
M. Romanczak

DEPARTMENTAL OBJECTIVES

- In partnership with the private sector, interest groups, First Nation governments, and other government departments:
 - to stimulate and sustain economic growth and employment opportunities for the benefit of Yukon people through the development and growth of the tourism sector in the Yukon by participating in government diversification, investment, trade and export strategies;
 - to stimulate and sustain economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources; and
 - to stimulate and sustain economic growth and maximize socio-cultural benefits for Yukon artists, residents and visitors through the development and growth of visual, literary and performing arts and cultural industries in the Yukon.

DEPARTMENT OF TOURISM

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



IMPORTANT NOTE CONCERNING THE FOLLOWING PAGES

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DEPARTMENT OF TOURISM

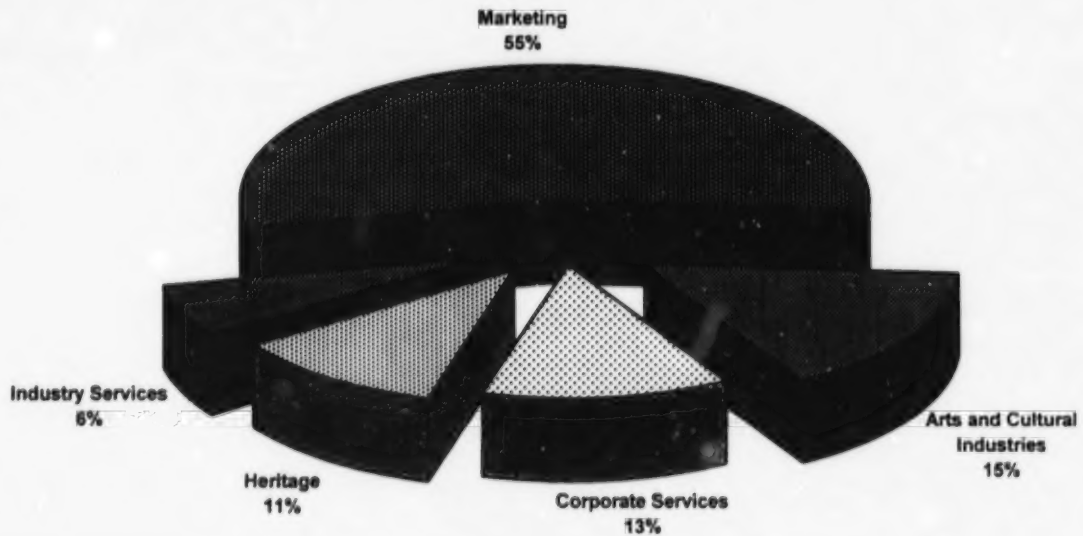
FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	1,279	1,052	22%	949
Heritage	1,103	1,222	-10%	1,105
Industry Services	598	480	25%	435
Marketing	5,441	5,483	-1%	4,859
Arts and Cultural Industries	1,541	1,480	4%	1,412
Total Operation and Maintenance Vote 13	9,962	9,717	3%	8,760
Operation and Maintenance Recoveries				
	240	268	-10%	239
Revenue				
	140	80	75%	77
Allotments				
Personnel	3,466	3,383	2%	2,994
Other	4,334	4,664	-7%	4,187
Transfer Payments	2,162	1,670	29%	1,579
Total Allotments	9,962	9,717	3%	8,760

VOTE 13
DEPARTMENT OF TOURISM

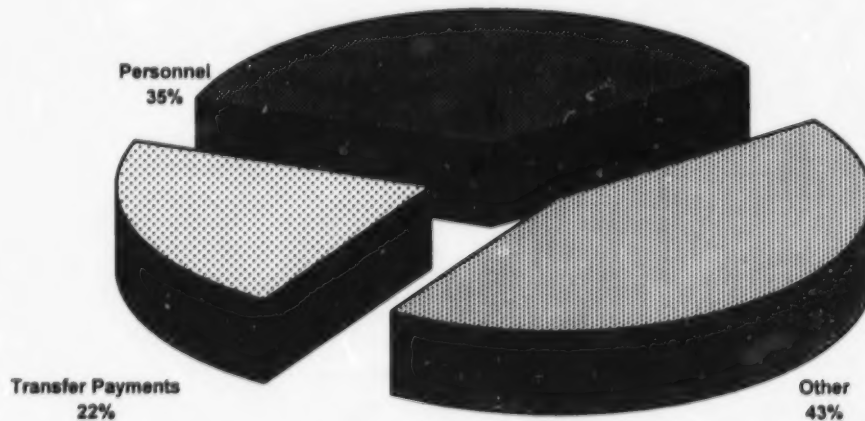
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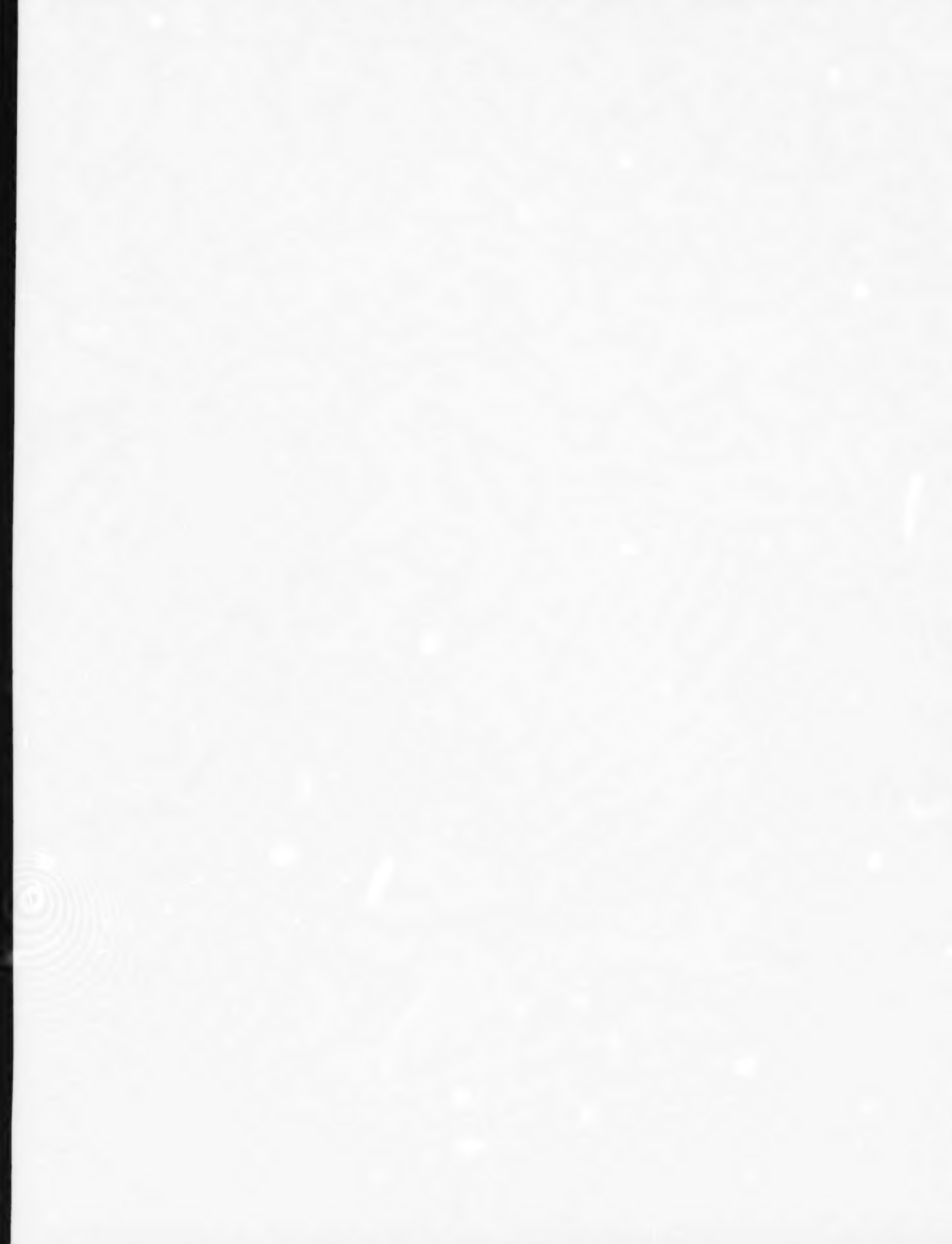
VOTE 13
DEPARTMENT OF TOURISM

2000-01 Estimate
Distribution of O&M Expenditures by Program



2000-01 Estimate
Distribution of O&M Expenditures by Allotment





TOURISM

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its goals.
- To advocate on behalf of tourism within the Government of the Yukon and with other governments and private sector organizations, locally, nationally and internationally.
- To provide financial, personnel, administrative and policy support to the departmental program staff in the achievement of their goals.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Operations	1,279	1,052	22%	949
Total Corporate Services	1,279	1,052	22%	949
Allotments				
Personnel	650	596	9%	466
Other	299	296	1%	251
Transfer Payments	330	160	106%	232
Total Allotments	1,279	1,052	22%	949

TOURISM

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TOURISM

HERITAGE

PROGRAM OBJECTIVE

- To ensure that the Yukon's heritage resources are properly researched, managed, protected, developed, and interpreted in a manner consistent with the principles of responsible heritage resource management, the Historic Resources Act, and Land Claims heritage agreements.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Operations	297	330	-10%	259
Museums	397	404	-2%	341
Historic Sites	142	141	1%	145
Yukon Beringia Interpretive Centre	267	347	-23%	360
Total Heritage	1,103	1,222	-10%	1,105
Allotments				
Personnel	497	619	-20%	595
Other	140	429	-67%	354
Transfer Payments	466	174	168%	156
Total Allotments	1,103	1,222	-10%	1,105

TOURISM

HERITAGE

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Allotments				
Personnel	497	619	-20%	595
Other	140	429	-67%	354
Transfer Payments	466	174	168%	156
Total Allotments	1,103	1,222	-10%	1,105

TOURISM

HERITAGE

STATISTICS

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Operations (#)				
Scientists and Explorers Licences Issued (a)	50	50	0%	32
Archaeological Permits Issued (a)	20	18	11%	21
Heritage Impact Reviews (a)	500	490	2%	374
Identified Yukon Archaeological Sites (c)	2,800	2,771	1%	2,746
Archaeological Collections Curated	336	316	6%	308
Palaeontological Collections Curated	21	21	0%	20
Federal Fossil Export Applications Reviewed	30	25	20%	26
Historic Sites (#)				
Yukon Historic Inventory Sites (a,d)	2,550	2,505	2%	2,476
Yukon Historic Inventory Buildings (a,e)	25	27	-7%	34
Fort Selkirk Visitors (b)	1,350	1,297	4%	1,528
Herschel Island Visitors (b)	700	700	0%	700
Museums (#)				
First Nations Cultural/Heritage Centres (a)	3	3	0%	3
Museums (a,f)	8	8	0%	8
Visitors to Museums (b,g)	71,000	70,000	1%	71,698
Registered Artifacts (c)	33,250	32,067	4%	30,405
Geographic Place Names (#)				
Applications Received (a)	75	50	50%	35
Applications Approved (a)	50	45	11%	28

Sources:

- a) Departmental Records.
- b) On-site visitor counts; e.g. Renewable Resources park/campground visitor figures.
- c) Canadian Heritage Information Network - Total entries.

Footnotes:

- d) Includes sites with buildings. Estimates and forecasts indicate total accumulated since inventory inception in 1987.
- e) Includes actual or projected number of buildings recorded in fiscal year.
- f) Includes Yukon Historical and Museums Association (Y.H.M.A.).
- g) Includes the Y.H.M.A. Walking Tour - paid admissions only.

TOURISM

INDUSTRY SERVICES

PROGRAM OBJECTIVE

- To provide the industry and our clients with market-driven information, technical assistance and support for a policy framework to maximize tourism growth through participation in government diversification, investment, trade and export strategies.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Operations	598	480	25%	435
Total Industry Services	598	480	25%	435
Allotments				
Personnel	365	365	0%	352
Other	233	115	103%	83
Transfer Payments	0	0	0%	0
Total Allotments	598	480	25%	435

TOURISM

INDUSTRY SERVICES

PROGRAM OBJECTIVE

- To provide the industry and our clients with market-driven information, technical assistance and support for a policy framework to maximize tourism growth through participation in government diversification, investment, trade and export strategies.

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Activity				
Operations	598	480	25%	435
Total Industry Services	598	480	25%	435
Allotments				
Personnel	365	365	0%	352
Other	233	115	103%	83
Transfer Payments	0	0	0%	0
Total Allotments	598	480	25%	435

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TOURISM

MARKETING

PROGRAM OBJECTIVES

- To enhance the Yukon as a stand alone destination through diversified image development and participation in government diversification, investment and tourism export strategies.
- To develop shoulder and winter season tourism.
- To develop new destination images through utilization of relevant research and focus groups.
- To develop and implement strategic tourism marketing programs designed to maximize the number of visitors to the Yukon, their length of stay and per capita expenditure and to stimulate new package tour development.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Operations	2,096	1,340	56%	1,453
Public Relations	182	225	-19%	161
Promotions	1,471	2,146	-31%	1,717
Information Services	1,692	1,772	-5%	1,528
Total Marketing	5,441	5,483	-1%	4,859
Allotments				
Personnel	1,586	1,434	11%	1,258
Other	3,478	3,632	-4%	3,285
Transfer Payments	377	417	-10%	316
Total Allotments	5,441	5,483	-1%	4,859

TOURISM

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TOURISM**MARKETING****STATISTICS**

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Operational Indicators (June - September) (a)				
Visitors (000's) (b)				
Private Auto/RV	206.7	198.8	4%	191.6
Bus	59.0	57.0	4%	48.8
Total	265.7	255.8	4%	240.4
Visitor Origins (b)				
United States	81%	84%	n/a	81%
Canada	7%	5%	n/a	7%
Overseas	12%	11%	n/a	12%
Visitor Expenditures in Yukon (\$millions) (b,c)				
	53.1	51.0	4%	48.9
Requests for Information (000's) (October - September)	45.0	40.0	13%	33.8

- a) June - September figures represent approximately 80% of total visitors each year.
- b) Source - Canadian Customs Border Crossing Statistics.
- c) Source - 1994 Visitor Exit Survey.

TOURISM

ARTS AND CULTURAL INDUSTRIES

PROGRAM OBJECTIVES

- To ensure that a sample of contemporary art works representing the Yukon's artists, topics and styles is properly acquired, preserved, maintained and publicly displayed.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, financial programs, and policy initiatives.
- To enable the development of the Yukon's locations and film industry through the Film Commission Office by delivering consultative services and policy initiatives.
- To monitor and advise government on the content provisions of broadcast licensing issues in the Yukon.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activity				
Operations	1,541	1,480	4%	1,412
Total Arts and Cultural Industries	1,541	1,480	4%	1,412
Allotments				
Personnel	368	369	0%	323
Other	184	192	-4%	214
Transfer Payments	989	919	8%	875
Total Allotments	1,541	1,480	4%	1,412

TOURISM

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TOURISM**ARTS AND CULTURAL INDUSTRIES****STATISTICS**

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Yukon Arts Groups				
Groups Funded (#)	16	15	7%	16
Projects Funded (#)	16	15	7%	16
Dollars Approved (\$000's)	861	811	6%	745
Dollars Claimed/Expended (\$000's)	861	811	6%	742
Advanced Artists				
Applications Received (#)	60	61	-2%	73
Applications Approved (#)	20	23	-13%	24
Dollars Requested (\$000's)	200	218	-8%	264
Dollars Approved (\$000's)	70	70	0%	70
Dollars Claimed (\$000's)	70	70	0%	70
Collections				
Permanent Collection (#)	160	157	2%	148
Government Art Bank (#)	525	515	2%	515
Student Permanent Art Collection (#)	108	98	10%	88
Arts Development				
Workshops (#)	5	4	25%	4
Exhibitions (#)	5	6	-17%	5
Special Events (#)	5	2	150%	4

TOURISM

RECOVERIES AND REVENUE (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
RECOVERIES				
Heritage				
Prior Years' Recoveries	0	8	-100%	0
Arts and Cultural Industries				
Yukon Lotteries Commission	240	260	-8%	239
TOTAL RECOVERIES	240	268	-10%	239
REVENUE				
Corporate Services				
Vacation Guide Advertising Revenue	140	0	100%	0
Heritage				
Prior Years' Revenue	0	80	-100%	77
TOTAL REVENUE	140	80	75%	77

TOURISM

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
GRANTS				
Heritage				
Museum Grants	94	69	36%	65
Arts and Cultural Industries				
Arts Centre Corporation	349	349	0%	349
Total Grants	443	418	6%	414
CONTRIBUTIONS				
Corporate Services				
Tourism Industry Association of Yukon	130	100	30%	100
Tourism Industry Association of Yukon - Vacation Guide	140	0	100%	0
First Nation Tourism Association	60	60	0%	60
Prior Years' Contributions	0	0	0%	72
Heritage				
Yukon Science Institute	16	17	-6%	16
Innovators in the School	7	16	-56%	0
Museums				
Training Support	1	1	0%	1
General Operation and Maintenance Support	11	11	0%	14
Curator/Director Salary Support	70	60	17%	60
Yukon Beringia Interpretive Centre	267	0	100%	0
Marketing				
Yukon Convention Bureau Society	45	25	80%	25
Alaska Tourism Marketing Council	267	267	0%	275
Wilderness Tourism Association of the Yukon	65	85	-24%	16
Prior Years' Contributions	0	40	-100%	0
Arts and Cultural Industries				
Yukon Recreation Advisory Committee (YRAC) Arts Group	515	460	12%	466
Artist in School	25	25	0%	25
Dawson City Arts Society	100	50	100%	0
Prior Years' Contributions	0	35	-100%	35
Total Contributions	1,719	1,252	37%	1,165
TOTAL TRANSFER PAYMENTS	2,162	1,670	29%	1,579

TOURISM

RECOVERIES AND REVENUE (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
----------------------------------	---------------------	---------------------	-------------	-------------------

RECOVERIES

Heritage

Prior Years' Recoveries

0

8

-100%

0

Arts and Cultural Industries

Yukon Lotteries Commission

240

260

-8%

239

TOTAL RECOVERIES

240

268

-10%

239

REVENUE

Corporate Services

Vacation Guide Advertising Revenue

140

0

100%

0

Heritage

Prior Years' Revenue

0

80

-100%

77

TOTAL REVENUE

140

80

75%

77

TOURISM

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
GRANTS				
Heritage				
Museum Grants	94	69	36%	65
Arts and Cultural Industries				
Arts Centre Corporation	349	349	0%	349
Total Grants	443	418	6%	414
CONTRIBUTIONS				
Corporate Services				
Tourism Industry Association of Yukon	130	100	30%	100
Tourism Industry Association of Yukon - Vacation Guide	140	0	100%	0
First Nation Tourism Association	60	60	0%	60
Prior Years' Contributions	0	0	0%	72
Heritage				
Yukon Science Institute	16	17	-6%	16
Innovators in the School Museums	7	16	-56%	0
Training Support	1	1	0%	1
General Operation and Maintenance Support	11	11	0%	14
Curator/Director Salary Support	70	60	17%	60
Yukon Beringia Interpretive Centre	267	0	100%	0
Marketing				
Yukon Convention Bureau Society	45	25	80%	25
Alaska Tourism Marketing Council	267	267	0%	275
Wilderness Tourism Association of the Yukon	65	85	-24%	16
Prior Years' Contributions	0	40	-100%	0
Arts and Cultural Industries				
Yukon Recreation Advisory Committee (YRAC) Arts Group	515	460	12%	466
Artist in School	25	25	0%	25
Dawson City Arts Society	100	50	100%	0
Prior Years' Contributions	0	35	-100%	35
Total Contributions	1,719	1,252	37%	1,165
TOTAL TRANSFER PAYMENTS	2,162	1,670	29%	1,579

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WOMEN'S DIRECTORATE

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. L. Moorcroft

DEPUTY MINISTER

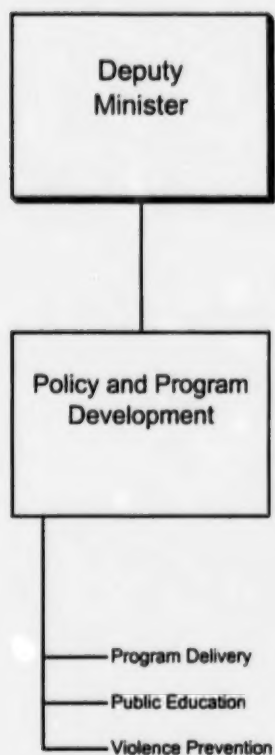
E. Ward

DEPARTMENTAL OBJECTIVE

- To support the Yukon Government's commitment to the economic, legal and social equality of women.

WOMEN'S DIRECTORATE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



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VOTE 11
WOMEN'S DIRECTORATE

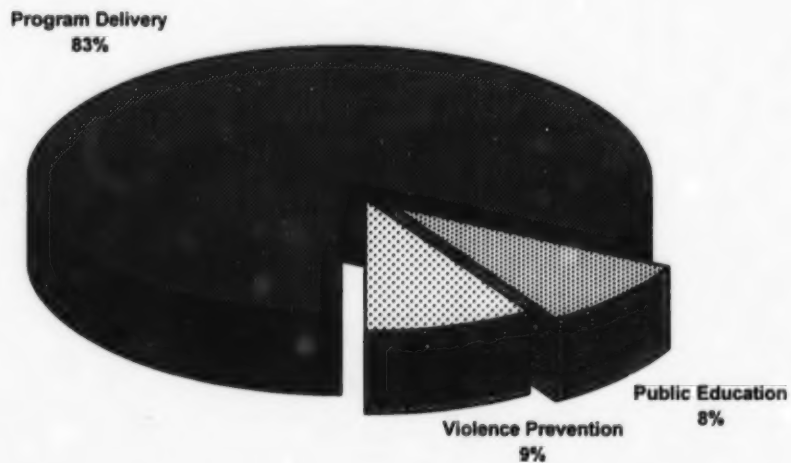
FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Operation and Maintenance Expenditures				
Policy and Program Development	477	427	12%	411
Total Operation and Maintenance Vote 11	477	427	12%	411
Operation and Maintenance Recoveries	0	0	0%	0
Revenue	0	0	0%	0
Allotments				
Personnel	288	267	8%	268
Other	102	120	-15%	113
Transfer Payments	87	40	118%	30
Total Allotments	477	427	12%	411

VOTE 11
WOMEN'S DIRECTORATE

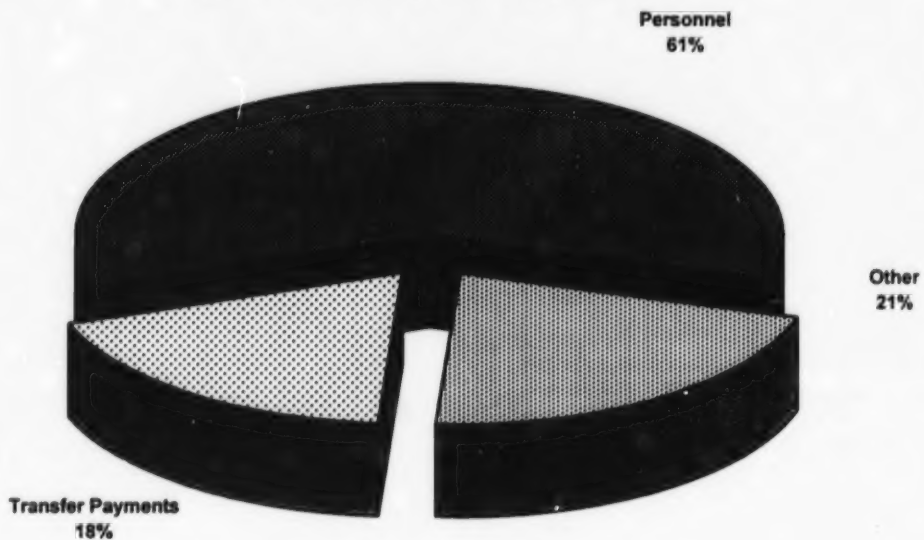
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VOTE 11
WOMEN'S DIRECTORATE

2000-01 Estimate
Distribution of O&M Expenditures by Activity



2000-01 Estimate
Distribution of O&M Expenditures by Allotment



WOMEN'S DIRECTORATE

POLICY AND PROGRAM DEVELOPMENT

PROGRAM OBJECTIVE

- To integrate gender considerations into government policy, legislation and program development, thereby advancing women's economic, social and legal equality, by:
 - acting as a central policy advisor to government on women's equality issues;
 - consulting with Yukon women and collaborating with women's organizations to promote the equality of women;
 - providing information and education to the public on women's equality issues; and
 - working with other government departments to implement effective programs on the prevention of violence against women and children.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Program Delivery	394	329	20%	319
Public Education	40	55	-27%	63
Violence Prevention	43	43	0%	29
Total Policy and Program Development	477	427	12%	411
Allotments				
Personnel	288	267	8%	268
Other	102	120	-15%	113
Transfer Payments	87	40	118%	30
Total Allotments	477	427	12%	411

WOMEN'S DIRECTORATE

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
------------------------------------	-----------------------------	-----------------------------	---------------------	---------------------------

GRANTS

Policy and Program Development

Community Workshops on Family Violence

Prior Years' Grants

Total Grants

CONTRIBUTIONS

Policy and Program Development

Victoria Faulkner Women's Centre

Yukon Status of Women Council

Total Contributions

TOTAL TRANSFER PAYMENTS

	5	5	0%	5
	0	3	-100%	3
	5	8	-38%	8
	70	20	250%	20
	12	12	0%	2
	82	32	156%	22
	87	40	118%	30

WOMEN'S DIRECTORATE

POLICY AND PROGRAM DEVELOPMENT

PROGRAM OBJECTIVE

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WOMEN'S DIRECTORATE

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
GRANTS				
Policy and Program Development				
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Prior Years' Grants	0	3	-100%	3
Total Grants	5	8	-38%	8
CONTRIBUTIONS				
Policy and Program Development				
Victoria Faulkner Women's Centre	70	20	250%	20
Yukon Status of Women Council	12	12	0%	2
Total Contributions	82	32	156%	22
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YUKON DEVELOPMENT CORPORATION



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VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. T. Harding

CHAIRPERSON

R. Wells

PRESIDENT

R. McWilliam

CORPORATE OBJECTIVES

- Yukon Development Corporation shall, in undertaking new initiatives, restrict itself to energy-related activities designed to promote the economic development of the Yukon, and in particular designed to:
 - assure a continuing and adequate supply of energy in the Yukon consistent with sustainable development;
 - alleviate the effects of any energy shortage that may occur in the Yukon; and
 - promote the establishment, development and operation within the Yukon of industries or undertakings that are, by their nature, energy-dependent through the provision of cost-effective energy or energy-related infrastructure.
- To manage existing strategic investments in sustainable development in the Yukon.
- To own the shares of the Yukon Energy Corporation.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Operation and Maintenance Expenditures				
Gross Advances	one dollar	one dollar	0%	0
Less Internal Recovery	one dollar	one dollar	0%	0
Total Operation and Maintenance Vote 22	one dollar	one dollar	0%	0
Operation and Maintenance Recoveries	0	0	0%	0
Revenue	0	0	0%	0

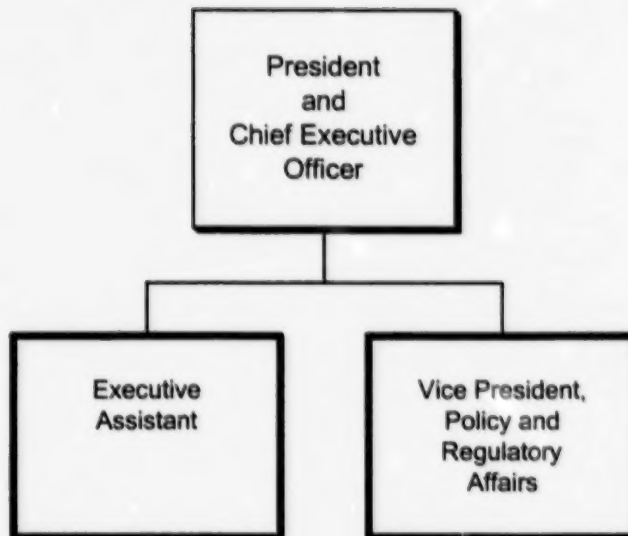
VOTE 22**YUKON DEVELOPMENT CORPORATION****MINISTER****Hon. T. Harding****CHAIRPERSON****R. Wells****PRESIDENT****R. McWilliam****CORPORATE OBJECTIVES**

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Operation and Maintenance Expenditures				
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Total Operation and Maintenance Vote 22	one dollar	one dollar	0%	0
Operation and Maintenance Recoveries	0	0	0%	0
Revenue	0	0	0%	0

YUKON DEVELOPMENT CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



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YUKON HOUSING CORPORATION



VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. E. Fairclough

CHAIRPERSON

PRESIDENT

F. Bachmier

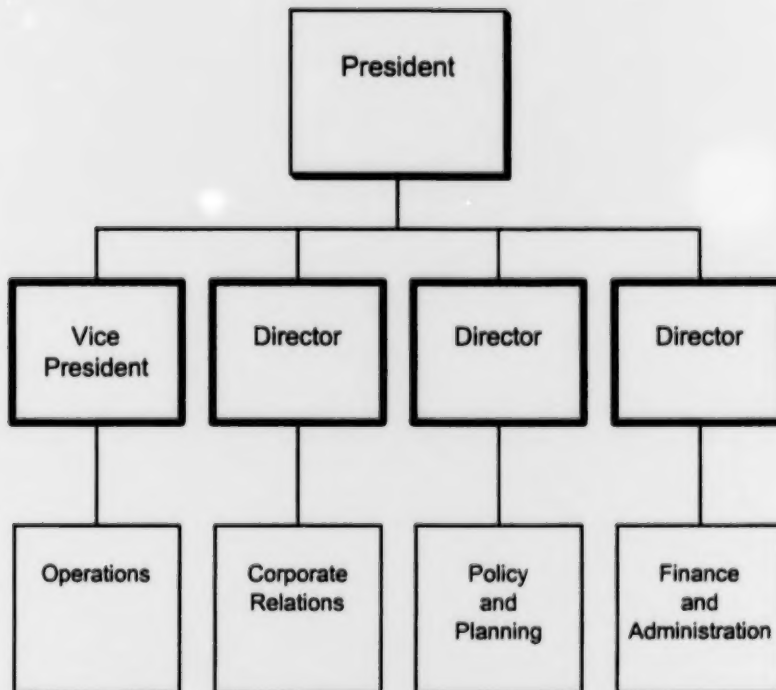
V. Hancock

CORPORATE OBJECTIVES

- To achieve its mission, the Corporation will:
 - facilitate community development to enable communities to address their housing needs;
 - play a lead role in dispensing information and transferring technology to the Yukon housing industry;
 - respond to the limitations of the housing marketplace with direct programming. This programming will include: provision of affordable, suitable and adequate accommodation to Yukon households in need; assistance to Yukon residents to construct, purchase or repair their homes; and, provision of adequate and suitable accommodation to Yukon Government employees living in rural communities, and administration of the Employee Housing Buyback Program;
 - stimulate and encourage the marketplace to fulfil long-term housing needs; and
 - stimulate and encourage the housing sector to participate in trade and export opportunities which further strengthen Yukon's economy.

YUKON HOUSING CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



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VOTE 18
YUKON HOUSING CORPORATION

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Operation and Maintenance Expenditures				
Gross Expenditures	12,544	12,514	0%	11,122
Total Operation and Maintenance Vote 18	12,544	12,514	0%	11,122
Operation and Maintenance Recoveries	8,890	8,623	3%	8,523
Revenue	0	0	0%	0
Allotments				
Personnel	3,583	3,550	1%	3,354
Other	8,961	8,964	0%	7,768
Transfer Payments	0	0	0%	0
Total Allotments	12,544	12,514	0%	11,122

Note: Restated 1999-00 Forecast and 1998-99 Actual to reflect the transfer of the Industrial Research Assistance Program (IRAP) to the Department of Economic Development.

YUKON HOUSING CORPORATION

OPERATION AND MAINTENANCE

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Administration	5,018	5,226	-4%	4,720
Program Costs	7,526	7,288	3%	6,402
Total Operation and Maintenance	12,544	12,514	0%	11,122
Allotments				
Personnel	3,583	3,550	1%	3,354
Other	8,961	8,964	0%	7,768
Transfer Payments	0	0	0%	0
Total Allotments	12,544	12,514	0%	11,122
Less:				
Rent and Recoveries				
Rent	2,671	2,665	0%	2,648
CMHC Recoveries	4,360	4,360	0%	4,263
Other Recoveries	1,859	1,598	16%	1,612
Total Rent and Recoveries	8,890	8,623	3%	8,523
Net Operating Deficit	(3,654)	(3,891)	-6%	(2,599)

VOTE 18
YUKON HOUSING CORPORATION

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YUKON LIQUOR CORPORATION



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VOTE 19
YUKON LIQUOR CORPORATION

MINISTER

Hon. E. Fairclough

CHAIRPERSON

PRESIDENT

V. Binder

R. Hayes

CORPORATE OBJECTIVES

- To provide for and regulate the purchase, importation, distribution and retail sale of alcoholic beverages in the Yukon by:
 - operating warehouses and retail stores in a manner that provides a level of service to the public and licensees that meets their needs while ensuring that optimal revenue is transferred to the Consolidated Revenue Fund;
 - inspecting licensees' premises to ensure compliance with the Liquor Act; and
 - providing and regulating the issuance, cancellation and suspension of liquor licences.
- To encourage social responsibility in the sale and consumption of alcoholic beverages in the Yukon.
- To provide for the return and, where possible, recycling of beverage containers.
- To provide the services of Territorial Agent in rural communities where a liquor store is located.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Operation and Maintenance Expenditures				
Gross Advances	one dollar	one dollar	0%	0
Less Internal Recovery	one dollar	one dollar	0%	0
Total Operation and Maintenance Vote 19	one dollar	one dollar	0%	0
Operation and Maintenance Recoveries	0	0	0%	0
Revenue				
Corporate Net Income	4,745	4,845	-2%	5,003
Liquor Tax	2,106	2,130	-1%	2,223
Total Revenue	6,851	6,975	-2%	7,226

**VOTE 19
YUKON LIQUOR CORPORATION**

MINISTER

Hon. E. Fairclough

CHAIRPERSON

PRESIDENT

V. Binder

R. Hayes

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FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
------------------------------------	-----------------------------	-----------------------------	---------------------	---------------------------

Operation and Maintenance Expenditures

Gross Advances	one dollar	one dollar	0%	0
Less Internal Recovery	one dollar	one dollar	0%	0
Total Operation and Maintenance Vote 19	one dollar	one dollar	0%	0

Operation and Maintenance Recoveries

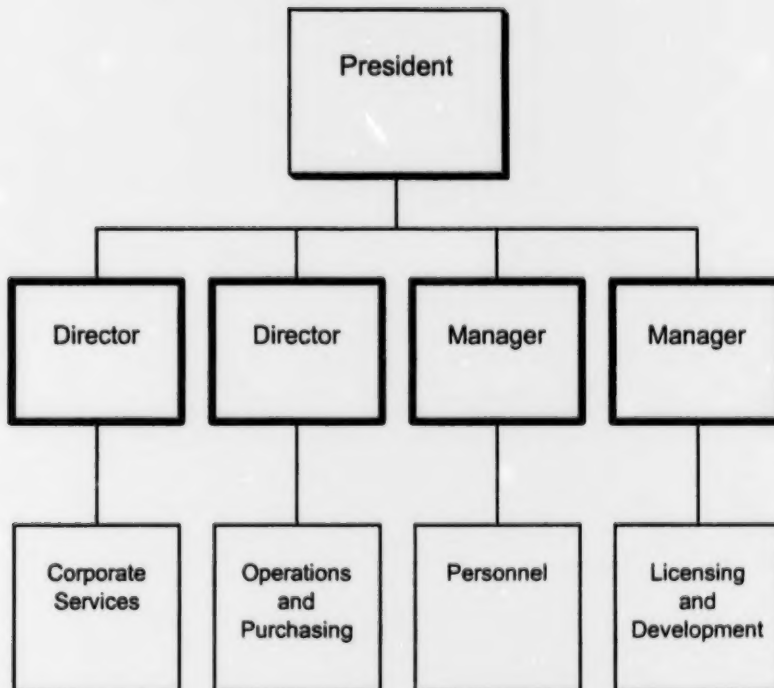
	0	0	0%	0
--	---	---	----	---

Revenue

Corporate Net Income	4,745	4,845	-2%	5,003
Liquor Tax	2,106	2,130	-1%	2,223
Total Revenue	6,851	6,975	-2%	7,226

YUKON LIQUOR CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



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LOAN CAPITAL AND LOAN AMORTIZATION



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VOTE 20
LOAN CAPITAL and LOAN AMORTIZATION

EXPENDITURES AND RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
--	-----------------------------	-----------------------------	---------------------	---------------------------

LOAN CAPITAL *

EXPENDITURE

Loans to Third Parties	5,000	5,000	0%	890
------------------------	--------------	-------	----	-----

RECOVERY

Loans to Third Parties	5,000	5,000	0%	890
------------------------	--------------	-------	----	-----

LOAN AMORTIZATION **

EXPENDITURE

Interest	386	397	-3%	429
----------	------------	-----	-----	-----

Principal	88	123	-28%	331
-----------	-----------	-----	------	-----

	474	520	-9%	760
--	------------	-----	-----	-----

RECOVERY

Interest	790	774	2%	902
----------	------------	-----	----	-----

Principal	1,680	1,055	59%	1,572
-----------	--------------	-------	-----	-------

	2,470	1,829	35%	2,474
--	--------------	-------	-----	-------

* Loan Capital Expenditures are loans made to third parties, including municipalities.

** Loan Amortization Expenditure is repayment of loans by the Government that were originally acquired in order to provide financing to third parties. Loan Amortization Recovery is the repayment of loans by third parties to the Government.

VOTE 20
LOAN CAPITAL and LOAN AMORTIZATION

EXPENDITURES AND RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
LOAN CAPITAL *				
EXPENDITURE				
Loans to Third Parties	5,000	5,000	0%	890
RECOVERY				
Loans to Third Parties	5,000	5,000	0%	890
LOAN AMORTIZATION **				
EXPENDITURE				
Interest	386	397	-3%	429
Principal	88	123	-28%	331
	474	520	-9%	760
RECOVERY				
Interest	790	774	2%	902
Principal	1,680	1,055	59%	1,572
	2,470	1,829	35%	2,474

* Loan Capital Expenditures are loans made to third parties, including municipalities.

** Loan Amortization Expenditure is repayment of loans by the Government that were originally acquired in order to provide financing to third parties. Loan Amortization Recovery is the repayment of loans by third parties to the Government.

VOTE 20
LOAN CAPITAL and LOAN AMORTIZATION

SUPPLEMENTARY INFORMATION (\$000'S)

Balance of loans issued by the Yukon Government to Municipalities as at March 31, 2000:

Whitehorse	8,492
Dawson City	1,003
Faro	224
Watson Lake	515
Haines Junction	<u>411</u>
Total loans issued as at March 31, 2000	<u><u>10,645</u></u>

Balance of loans owing to third parties by the Yukon Government as at March 31, 2000:

Government of Canada	167
CPP Loans	3,726
Yukon Bonds	<u>116</u>
Total loans owing as at March 31, 2000	<u><u>4,009</u></u>

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OFFICE OF THE OMBUDSMAN



VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. R. Bruce

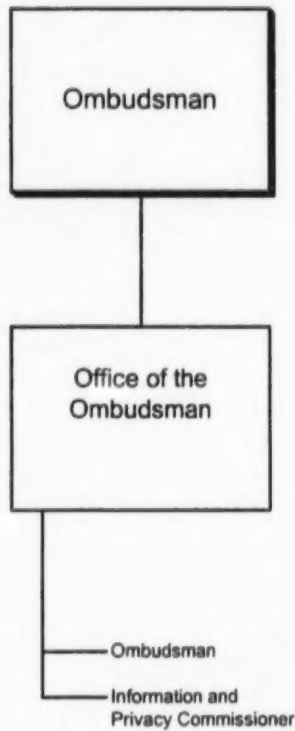
OMBUDSMAN

H. Moorlag

- To enhance public confidence and promote fairness and integrity in public administration of Yukon.

OFFICE OF THE OMBUDSMAN

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



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VOTE 23
OFFICE OF THE OMBUDSMAN

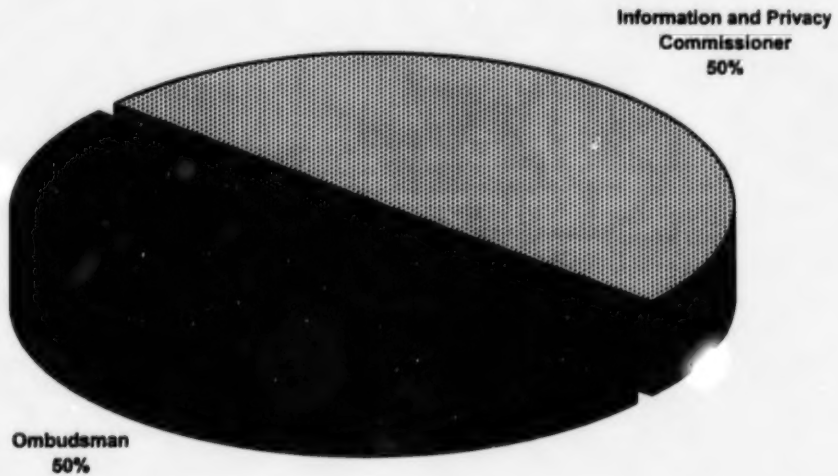
FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Operation and Maintenance Expenditures				
Office of the Ombudsman	247	247	0%	218
Total Operation and Maintenance Vote 23	247	247	0%	218
Operation and Maintenance Recoveries	5	5	0%	0
Revenue	0	0	0%	0
Allotments				
Personnel	179	179	0%	156
Other	68	68	0%	62
Transfer Payments	0	0	0%	0
Total Allotments	247	247	0%	218

VOTE 23
OFFICE OF THE OMBUDSMAN

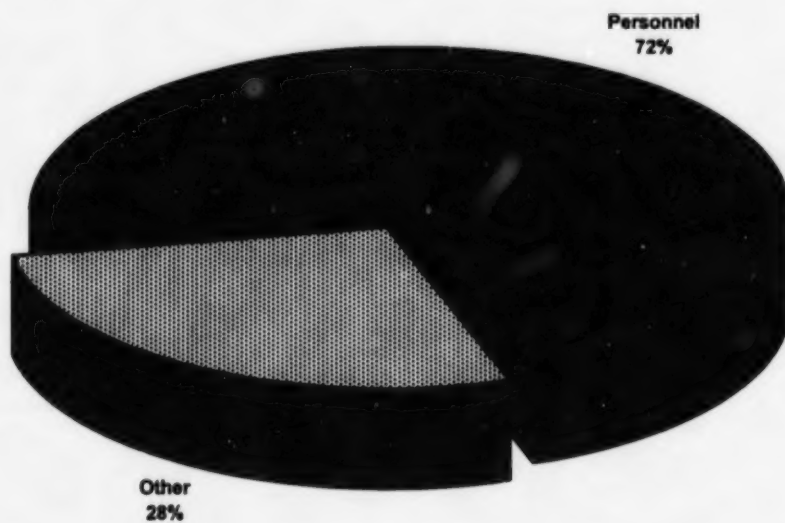
FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Operation and Maintenance Expenditures				
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VOTE 23
OFFICE OF THE OMBUDSMAN

2000-01 Estimate
Distribution of O&M Expenditures by Activity



2000-01 Estimate
Distribution of O&M Expenditures by Allotment



OFFICE OF THE OMBUDSMAN

OFFICE OF THE OMBUDSMAN

PROGRAM OBJECTIVES

Ombudsman:

- To investigate independently and impartially any complaint about a matter of administration of the Yukon Government which affects any person or body of persons and recommend corrective action if the complaint is justified.
- To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.
- To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

Information and Privacy Commissioner:

- To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.
- To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.

Internal Trade Screener:

- To provide an independent review of the merits of requests for dispute resolution proceedings.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Ombudsman	124	124	0%	131
Information and Privacy Commissioner	123	123	0%	87
Total Office of the Ombudsman	247	247	0%	218
Allotments				
Personnel	179	179	0%	156
Other	68	68	0%	62
Transfer Payments	0	0	0%	0
Total Allotments	247	247	0%	218

Note: Restated activity allocations for 1999-00 Forecast and 1998-99 Actual.

OFFICE OF THE OMBUDSMAN

RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Office of the Ombudsman				
Third Party Recoveries (S.11 Ombudsman Act)	5	5	0%	0
TOTAL RECOVERIES	5	5	0%	0

OFFICE OF THE OMBUDSMAN

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Office of the Ombudsman				
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TOTAL RECOVERIES	5	5	0%	0

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ELECTIONS OFFICE



VOTE 24
ELECTIONS OFFICE

SPEAKER OF THE ASSEMBLY

Hon. R. Bruce

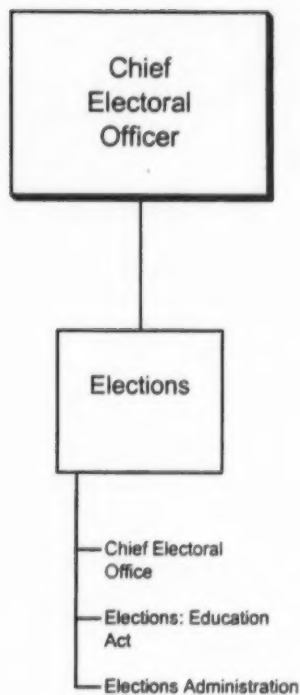
CHIEF ELECTORAL OFFICER

P. Michael

- To manage and conduct elections of members of the Legislative Assembly and school-governing groups.

ELECTIONS OFFICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



IMPORTANT NOTE CONCERNING THE FOLLOWING PAGES

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**VOTE 24
ELECTIONS OFFICE**

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Operation and Maintenance Expenditures				
Elections	607	222	173%	155
Total Operation and Maintenance Vote 24	607	222	173%	155
Operation and Maintenance Recoveries	0	0	0%	0
Revenue	0	0	0%	0
Allotments				
Personnel	89	75	19%	69
Other	518	147	252%	86
Transfer Payments	0	0	0%	0
Total Allotments	607	222	173%	155

Note: Restated 1999-00 Forecast and 1998-99 Actual to reflect transfer of Elections Program from the Yukon Legislative Assembly to a new vote.

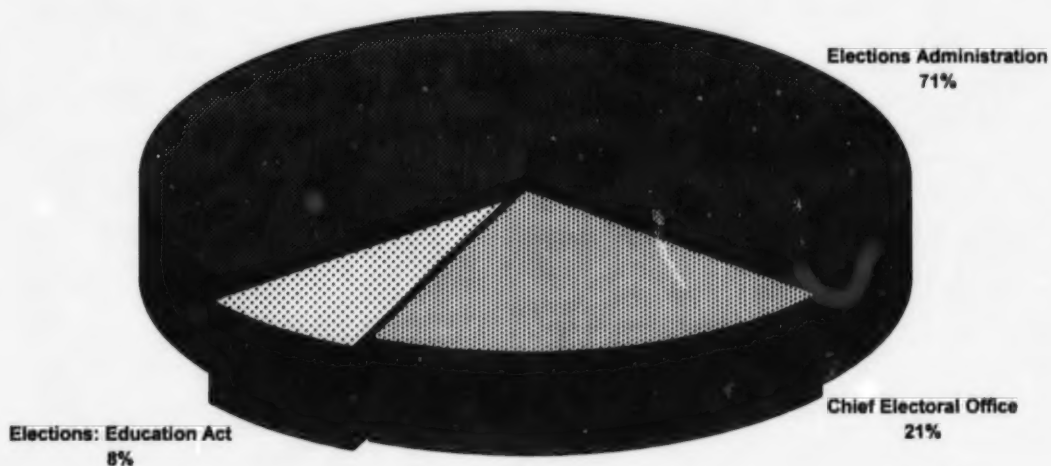
**VOTE 24
ELECTIONS OFFICE**

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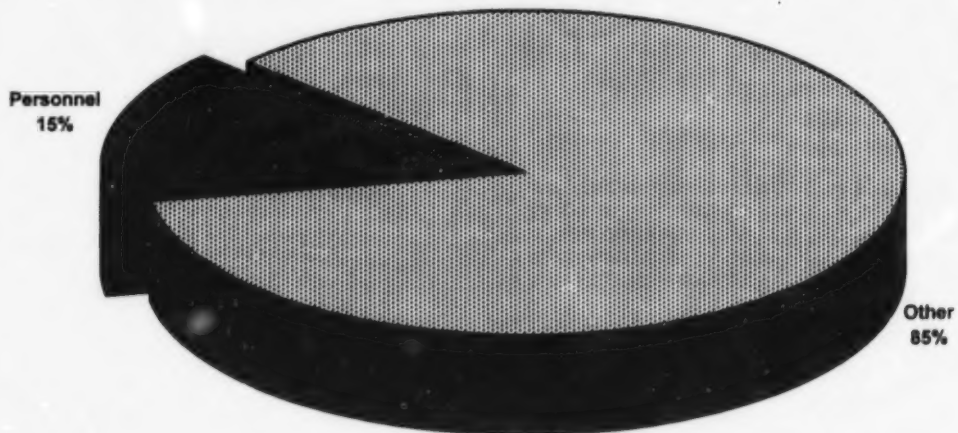
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**VOTE 24
ELECTIONS OFFICE**

**2000-01 Estimate
Distribution of O&M Expenditures by Activity**



**2000-01 Estimate
Distribution of O&M Expenditures by Allotment**



ELECTIONS OFFICE

ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the Education Act.
- Provide consultative services and resources regarding election administration to other agencies.

O&M EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Activities				
Chief Electoral Office	125	184	-32%	120
Elections: Education Act	46	3	1433%	35
Elections Administration	436	35	1146%	0
Total Elections	607	222	173%	155
Allotments				
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